

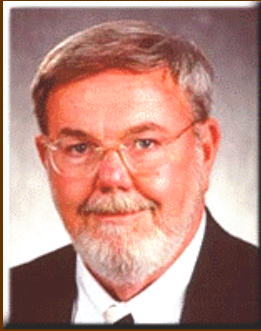
# **COUNCIL APPROVED BUDGET**

## **FOR THE CITY OF HAMPTON, VIRGINIA**

**Fiscal Year 2009**

(July 1, 2008—June 30, 2009)





ROSS A. KEARNEY, II  
MAYOR



RANDY A. GILLILAND  
VICE-MAYOR

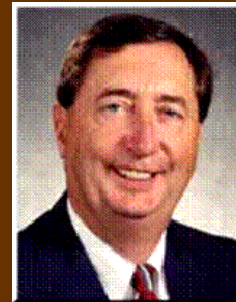
CITY COUNCIL  
OF THE  
CITY OF HAMPTON, VIRGINIA



ANGELA LEE LEARY



CHARLES N. SAPP



JOSEPH H. SPENCER, II



ANDERSON W. CLARY, JR.



PAIGE V. WASHINGTON, JR.

# **Fiscal Year 2009 Central Budget Review Team**

## **City Manager**

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## **Director of Budget & Management Analysis**

Christine Snead

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John C. Eagle  
James A. Peterson

### **Hampton City Schools Representative**

Victor Hellman

### **Finance Director**

Karl Daughtrey

### **Executive Management Representatives**

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Cynthia Hudson

## **Office of Budget and Management Analysis**

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Regina Duncan  
Valerie Jarrett  
Anthy Hall  
Hazel M. Marshall  
Marcie Sagiao

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## **GLOSSARY OF TERMS .....**

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## The Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Hampton, Virginia for its annual budget for the fiscal year beginning July 1, 2007. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



The Government Finance Officers Association  
of the United States and Canada

presents this

### **CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION**

to

**Office of Budget & Management Analysis  
City of Hampton, Virginia**

*The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards.*

Executive Director

Date

October 8, 2007

# City Profile

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## **Location**

Hampton, Virginia occupies 54.7 sq. miles of land and 17.3 sq. miles of water on the Virginia Peninsula in the Hampton Roads region. It is about halfway between Williamsburg and Virginia Beach. On Hampton's northeast border is the Chesapeake Bay; to the west is Newport News; and to the south is the Hampton Roads harbor. The City's average elevation is 20 ft. above sea level. Hampton is about 75 miles southeast of Richmond and 175 miles south of Washington D.C.

## **Population Trends**

1980.....	122,617
1990.....	133,793
2000.....	146,437
2006.....	145,017

## **Income**

Median Household Income.....	\$40,936
Per Capita Income.....	\$28,769

## **Number of Public Schools**

Pre-school .....	1
Elementary.....	23
Combined .....	1
Middle.....	6
High Schools.....	4
Fully Accredited Schools.....	27

## **Public School Enrollment**

Students.....	22,265
Authorized Personnel.....	2,906

## **Higher Education**

### **Thomas Nelson Community College**

Full Time Enrollment.....	2,789
Part Time Enrollment.....	6,929

**Data Sources:** -2007 Hampton Roads Statistical Digest  
[http://www.virginiabusiness.com/market\\_research/digeststats.html](http://www.virginiabusiness.com/market_research/digeststats.html)  
-2007 Comprehensive Annual Finance Report, City of Hampton, Virginia.  
-Codes Compliance Monthly Report for December 2007

## **City Profile**

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### **Hampton University**

Full Time Enrollment.....	5,233
Part Time Enrollment.....	919

### **Building Activity**

#### **Residential**

Permits.....	1,922
Value.....	\$82,939,378

#### **Other**

Permits.....	1,587
Value.....	\$137,133,886

### **Leading Government Employers**

Langley Air Force Base.....	11,275
Fort Monroe.....	4,313
Hampton City Schools.....	2,866.5
NASA/Langley.....	3,300
VA Hospital.....	1,200

### **Labor Force**

Civilian Labor Force.....	68,762
Employed Workers.....	66,535
Unemployment Rate.....	3.2%

### **Fire Protection**

Number of Stations.....	10
-------------------------	----

### **Parks**

Currently Developed.....	37
Undeveloped.....	7

**Data Sources:** -2007 Hampton Roads Statistical Digest  
[http://www.virginiabusiness.com/market\\_research/digeststats.html](http://www.virginiabusiness.com/market_research/digeststats.html)  
-2007 Comprehensive Annual Finance Report, City of Hampton, Virginia.  
-Codes Compliance Monthly Report for December 2007

## Historical Timeline 1570-2008

## City of Hampton, Virginia

The City of Hampton is the oldest continuous English-speaking settlement in America. It's history traces back to the Indian village of Kecoughtan, which was visited in 1607 by the first permanent English colonists before they continued up the James River to settle in Jamestown. The following historical timeline highlights just some of the major milestones and events that have occurred in the City's past up to its present day.

**1570** Spanish arrive at Kecoughtan.

**1606** Under command of Christopher Newport, 105 men embarked in vessels to form first colony of Virginia.

**1607** Hampton (Kecoughtan Village) is home to the Powhatan Indians. Captain John Smith and fellow settlers visit Kecoughtan for several days en route to Jamestown.

**1609** Capt. John Smith and colonist of the Virginia Company built Fort Algernourne at the location of present day Fort Monroe.

**1610** The English settlement of Hampton begins with the construction of Fort Henry and Fort Charles at the mouth of Hampton Creek.

**1610**



St. John's Church was established, the oldest English-speaking parish in the United States; (existing structure was built in 1727).

**1612** Fort Algernourne the first fort located at Old Point Comfort was burned to the ground.

**1619** Settlers chose an English name for the community, Elizabeth City.

**1632**



Buckroe: "Frenchmen were sent over to plant mulberry trees and grape vines settled here."

**1632**



The second fort built, was known only as, "the fort at Old Point Comfort."

**1634**

Benjamin Symys bequeaths land for the founding of the first free school in America. The Symys Free School was founded in 1634; exact date of opening is not known, however, it was believed to be in existence for several years prior to 1647 when a letter was written to England informing them of "a free school."

**1659**

Thomas Eaton, a physician who lived in Hampton, bequeaths land and property to educate children. This led to the opening of the Eaton Charity School.

**1667**

A second fort known, only as "the fort at Old Point Comfort", was destroyed by a hurricane in 1667.

**1718**

The head of Blackbeard the Pirate is displayed at the entrance to the Hampton River as a warning against piracy.

1726



Hampton is the birthplace of George Wythe, (Thomas Jefferson's law teacher) who became the first professor of law at the College of William & Mary.

1728

Fort George, built at Old Point Comfort. This fort was leveled by a hurricane in 1749.

1774



Old Point Comfort Lighthouse, second oldest lighthouse in the Chesapeake Bay. Current structure built in 1802.

1803

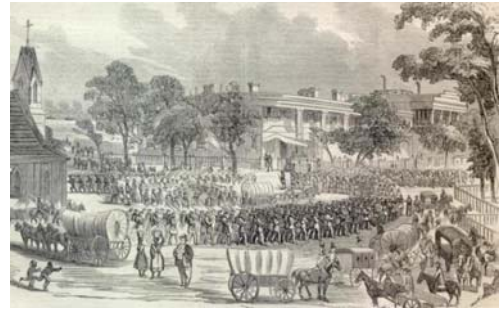
The Syms Free School and Eaton Charity School consolidated and moved into Hampton from Elizabeth City County. The new school was named Hampton Academy in 1805.

1819



Construction begins on Fort Monroe (the third fort) which would become the largest stone fort ever built in the United States with a moat designed by Simon Bernard completely surrounding the inner structures.

1820



The first Hygeia Hotel built at Old Point Comfort; the second Hygeia was built in 1863.

1828

Hampton and Mill Creek Bridge Co. granted permission to build toll bridges on ferry routes.

1831

Robert E. Lee stationed at Fort Monroe (named after U.S. President James Monroe) played a major role in it's completion in 1834 along with the opposing Fort Calhoun (later renamed Fort Wool).

1855

Col. John B. Cary (former principal at the Hampton Academy) built the Hampton Military Academy.

1860



The opening of the first Vanderbilt-Chamberlin Hotel designed by John Chamberlin (third hotel) at Old Point Comfort on Fort Monroe and later burned in 1920.

1861

Maj. Benjamin Butler made his famous contraband" decree ("Fort Monroe Doctrine) that all escaping slaves reaching Union lines would be free. The fort earned its nickname "Freedom's Fortress".



1861



Most of the town of Hampton is burned to the ground. Hundreds of African-Americans built cabins on the ruins of Hampton.

1862

The **Battle of Hampton Roads** ~ a naval battle in the American Civil War between the Confederate ironclad USS *Merrimack* and Union ironclad USS *Monitor* off of Sewell's Point.

1867



The Hampton Normal & Industrial Institute is founded to educate freed men and women, known today as Hampton University.

1870



The National Home for Soldiers and Sailors opens its doors for convalescing Union Civil War veterans. Today's Hampton Veterans Affairs Medical Center.

1883

Buckroe Beach becomes a popular resort thanks to transportation via Hampton Railway Company's trolley cars.

1891



The Hampton Training School for Nurses was started on the campus of Hampton Institute commonly called the Dixie Hospital.

1896

On the peninsula, the first issue of the "*Daily Press*" was published on January 4, 1896. Preceded by at least eight other newspaper/newsletters; the *Daily Press* was the dominant morning newspaper on the Peninsula.

1902



On February 13, a parade and holiday mark the opening of Syme-Eaton Academy, the new elementary school (formally known as the Hampton Academy).

1908



The American Theatre, a landmark in Hampton Roads, is the only remaining of four theatres in Hampton. Built in 1908 as a "high class motion picture and vaudeville house".

1916

Land is procured along Hampton's Back River and designated Langley Field, now American's oldest continually active military airbase Langley Air Force Base.

1917 Langley Field opens as National Advisory Committee for Aeronautics experimental field. In 1958, it becomes National Aeronautics and Space Administration.

1919 Blacks raise twenty-five hundred dollars for a school in Wythe.

1920 The Buckroe Beach Carousel, a merry-go-round with 48 horses and two chariots hand carved by Russian, German and Italian immigrant artisans built by the Philadelphia Toboggan Company. In 1985, the City purchased it and moved it to a pavilion in downtown when the park closed.



Phoebus Chamber of Commerce proposes ferry from Old Point in Phoebus to Willoughby Spit.

1925



Grace Taylor Armstrong, a Hampton resident, donated \$26,000 to construct a library in memory of her father, General Charles H. Taylor, publisher of the *Boston Globe*. On July 12, 1926, the Charles H. Taylor Memorial Library opened its doors at 4205 Victoria Boulevard with 3,200 books.

1926



Held the first Hampton Cup Regatta race, today's' oldest continuously run boat race in North America.

1931



Dixie Hospital changes its name to Hampton General.

1931



Some Newport News residents applied for a grant to build a subsistence homestead, a government-funded planned community that provided housing if the residents agreed to grow most of their own food. The Newport News Homesteads, later named Aberdeen Gardens, was the only such project built for blacks, by blacks.

1938



During 1938-39 the first City Hall was built on King Street and served as City Hall until 1962. It was then used to house a juvenile court and probation offices.

**1946** Tactical Air Command (TAC) was established at Langley AFB.

**1952** Hampton consolidates with Elizabeth City and Phoebus to become city of first class.

**1954** Last scheduled passenger train rolls over Hampton tracks.

**1957**



The Hampton Roads Bridge Tunnel, a 3.5 mile, two-lane structure replaced a ferry system and opened November 1, 1957, at a cost of \$44 million dollars as a toll facility.

**1959**



The Mercury astronauts received their original spacelift training at NASA Langley.

**1967** Thomas Nelson Community College is named in honor of Thomas Nelson, Jr., who was a signer of the Declaration of Independence and an early colonial governor of the Commonwealth opened and 1,232 students enrolled.

**1970**



The Hampton Coliseum with 84,827 square feet and 7,000-12,999-seat category opens its doors.

**1973** Fort Monroe became the home to U.S. Army Training and Doctrine Command (TRADOC).

**1973** Dixie Hospital changes its name to Hampton General.

**1977**



A new City Hall was dedicated in downtown Hampton.

**1979** The beginning of the *Bay Days Festival* presented by the old Hampton merchants and the Citizens Program for Chesapeake Bay.

**1985**

The City of Hampton celebrated its 375th anniversary as the oldest continuous English-speaking settlement.

**1991**



After the City bought the Buckroe Beach Carousel, a group of local residents repaired and restored it and the merry-go-round reopen to the public its new downtown pavilion.

**1992**



The Virginia Air and Space Museum opens in Hampton.



2000



Opsail (Operation Sail), the largest tall ship and maritime event in modern history held in Hampton along with the first Hampton Blackbeard Festival. **Photo:** Germany's Gorch Fock II is one of eight Class A ships on the PilotOnline.com

2002

Historic Hampton neighborhood Aberdeen Gardens is named Neighborhood of the Year by Neighborhoods USA. Hampton is awarded All-America City by NLC for the second time in the city's history.

2002



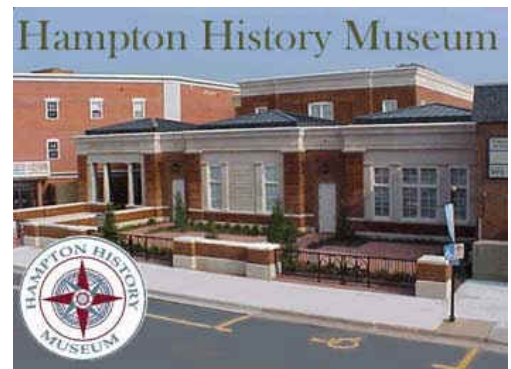
Sentara Cineplex Hospital opened in December, is a technologically advanced acute with the latest technology in the industry.

2003



Hurricane Isabel, traveled along the Atlantic Coastline causing substantial damage to the Outer Banks in North Carolina and the Hampton Roads area. (photo: flooding at Langley AFB, in Hampton)

2003



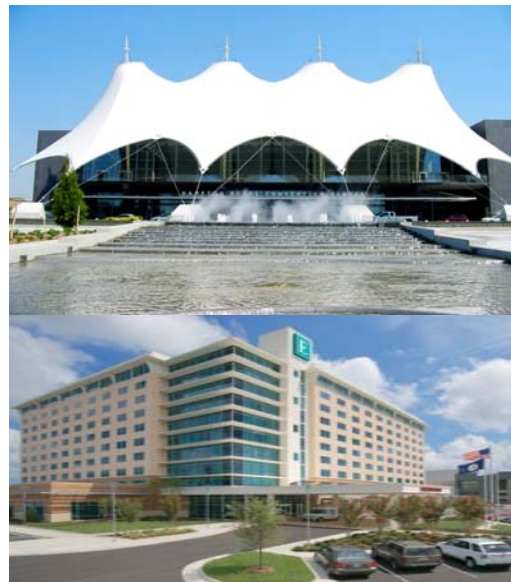
The Hampton History Museum opens, tracing four centuries of settlement and progress.

2005



Langley becomes the home of 26 F-22 Raptor Demonstration Team who travel all over the world performing maneuvers used in air combat.

2005



Hampton Roads Convention Center opens along with a 295-suite John Q. Hammons Embassy Suites hotel.

2006



Construction starts to redevelop the Coliseum Mall into the Peninsula Towne Center.

2008



Boo Williams Sports Complex opened its state-of-the-art multi-purpose facility with a six-lane 200-meter indoor track; floor surface for 8 volleyball courts; four indoor field hockey courts and two pavilions housing 8 basketball courts.

2007



Hampton University breaks ground for the nation's sixth and largest proton cancer treatment center. (model shown)

2009



Hampton Teen Center is expected to open in January 2009. The 45,000 square foot facility with an Aquatics area will operate as both a youth recreation facility and a youth development facility with alternative uses evaluated as needs are identified.

---

The future of Hampton brings many possibilities. With the updated shopping area "The Peninsula Towne Center"; the innovations in aerospace at NASA Langley, and the development of venues which will occupy Fort Monroe in 2011. Hampton could easily become "The Most Livable City in Virginia".

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References for some of the photos presented in this section:

Hampton Roads History Tour:  
Wikipedia:

Langley Air Base website:  
Hampton, VA Postcards circa 1925:  
United States Department of Veterans Affairs:  
National Carousel Association:  
Hampton Roads.com

[Penny postcard tour of Hampton Roads Virginia](http://en.wikipedia.org/wiki/Fort_Monroe)  
[http://en.wikipedia.org/wiki/Fort\\_Monroe](http://en.wikipedia.org/wiki/Fort_Monroe)  
[http://en.wikipedia.org/wiki/Langley\\_Air\\_Force\\_Base](http://en.wikipedia.org/wiki/Langley_Air_Force_Base)  
[Langley Air Force Base - Photos](http://www.rci.rutgers.edu/~deis/hampton.html)  
[http://www.rci.rutgers.edu/~deis/hampton.html](http://www1.va.gov/directory/guide/facility.asp?id=57)  
<http://www1.va.gov/directory/guide/facility.asp?id=57>  
[National Carousel Association - Hampton Carousel](http://hamptonroads.com/print/261791)  
<http://hamptonroads.com/print/261791>

## **Organizational Policy Framework**

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The City of Hampton's budget and its budget process are essential links in an integrated management approach to municipal service delivery. This approach coordinates the political, legal and administrative procedures by focusing the organization on critical issues and programs necessary for community success. The budget is one annual building block in this comprehensive administrative process. The process includes the use of the Hampton Community Plan (update February 8, 2006); the annual operating goals established by City Council, the budget preparation and implementation processes, departmental planning work and the department heads' performance contracts with the City Manager.

### **Strategic Plan/Hampton Community Plan**

The Code of Virginia requires that all local governments in the State prepare and adopt a comprehensive plan. On March 11, 1987, City Council approved its first Strategic Plan which was designed to focus the community's attention and resources on a few issues to ensure the City's long-range survivability and ultimate vitality. Since that time the Strategic Plan has been reviewed and updated twice – 1991, and 1997. The Strategic Plan is used as the foundation for decision-making in the City of Hampton.

In January 2003, the City in conjunction with the Hampton City Schools and numerous community partners initiated a broad-based process to review and update both the existing Hampton Strategic Plan (1998) and the 2010 Comprehensive Plan (1989). On February 8, 2006, City Council adopted the "Hampton Community Plan" which is the merge of the two plans. For the first time, the Community Plan integrated the City's Strategic Plan, Comprehensive Plan and planning for the Hampton City Schools. The Community Plan strives to create a unified vision from a diverse population. The Plan integrates the visions of city residents, businesses, and local officials into a secure strategy for managing changes within the communities. The Plan helps to define our community priorities and goals, and specific strategies are developed that affect most facets of community life including neighborhoods, businesses, schools, youth and families.

The Community Plan serves as a long term guide for making decisions that will steer the community toward a destination that is consistent with its visions and goals. The City of Hampton's vision is "To make Hampton the most livable city in Virginia". It was determined that the vision for Hampton had eight key qualities; Customer Delight, Healthy Business Climate, Healthy Growth & Development of Children and Youth, Healthy Neighborhoods, Healthy Diverse Community, Healthy Region, and Strong Schools. These qualities were used as guidelines to create strategic goals. They have been used as an integral part of the annual budget development process in ensuring that resources are directed to the most critical areas. The purpose of the periodic reviews and updates is to ensure that the plan addresses ever changing community circumstances and resources are directed towards those areas. To read more about the Hampton Community Plan, review it online at: <http://hampton.gov/community-plan/>.

# Organizational Policy Framework

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## Budget Development

Each year the Budget Development process focuses on meeting Council's priorities such as communicating with citizens, addressing local business concerns, attracting new businesses, improving the appearance of our neighborhoods, addressing youth and family issues, providing service delivery which delights our customers, providing funds for education, having a defined tax rate and fee structure, and preparing a fiscally sound balanced budget which is within the parameters of the financial policies established by City staff and approved by City Council.

Resources are appropriated based on these priorities. The objective for each priority is then infused into the performance contract that each Assistant City Manager and Department Head has with the City Manager. These contracts list specific objectives, strategies and deadlines which must be met in order to realize Council's priorities. Each Department Head's performance review the following year is based upon successful completion of the objectives and strategies.

Once all Department Heads' performance contracts have been finalized, a work plan is established for the entire organization. The work plan is a matrix that lists the normal mission of each department, Council's priorities, selected elements from the Hampton Community Plan, the responsible Department Head's name and the deadline for accomplishment.

## Financial Policies

The issue of Fiscal Health established in a previous Strategic Plan is still very important in budget development and resource allocation. The objective is to remain tax and service competitive with surrounding communities while presenting a balanced budget in which planned revenues available equal planned expenditures. In order to retain competitive tax rates, the Strategic Plan defined four principles to guide the preparation of a fiscally sound budget (see *Compliance with City Financial Policy* section in this document).

## **Operating Budget Working Calendar for Fiscal Year 2009**

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**September 19, 2007** ..... Distribute funding applications to currently funded outside agencies

**September 28, 2007** ..... Budget request packages given to departments

**September 27 &**

**October 4, 2007** ..... Advertise outside agency funding process in the Daily Press

**November 14, 2007** ..... Deadline for outside agency funding requests

**November 12, 2007** ..... Deadline for FY 2009 estimates from Fleet, Information Technology,  
Finance and Risk Management

**November 16, 2007** ..... Deadline for departments to return budget request packages

**November -**

**December 2007** ..... Review of departments' budget request packages by staff

**January 9, 2008-**

**March 8, 2008** ..... General Assembly Session

**Late January, 2008** ..... Initial revenue provided by Finance

**February 1-**

**March 28, 2008** ..... Weekly Budget Executive Team meetings

**February 20-**

**March 13, 2008** ..... Business Team meetings

**February 6, 2008** ..... Council Retreat

**February 20, 2008** ..... Council Retreat

**March 1, 2008** ..... Begin preparation of budget advertisements

**March 5, 2008** ..... Council Retreat

**March 19, 2008** ..... Council Retreat

**March 30, 2008** ..... Budget advertisements in newspaper

**March 2008** ..... Finalize Manager's Recommended Budget

**April 4, 2008** ..... Begin printing of Manager's Recommended Budget

**April 11, 2008** ..... City Manager meets with Department Heads to discuss  
Recommended Budget

## **Operating Budget Working Calendar for Fiscal Year 2009**

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**April 13, 2008**..... All budget advertisements in newspaper

**April 15, 2008**..... Manager's Recommended Budget sent to City Council

**April 16, 2008**..... Manager's Recommended Budget sent to libraries

**April 16, 2008**..... Letters sent to outside agencies regarding Manager's recommendation  
for funding

**April 20, 2008**..... Small public notices in newspaper

**April 30, 2008**..... First public hearing

**May 7, 2008** ..... Second public hearing and first reading

**May 12, 2008** ..... Letters sent to outside agencies regarding Council approved funding  
level

**May 14, 2008** ..... Second reading and final approval

**June 29, 2008**..... Council Approved Budget and CIP sent to City Council members and  
Libraries

# **Budget Process**

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## **General Information**

The City of Hampton's operating budget is prepared annually. The City operates on a July 1 to June 30 fiscal year basis. The City Manager's proposed fiscal year budget which consists of the City and School's budgets must be submitted to City Council no later than April 15th of any given year. Adoption of the City budget must be completed by May 15<sup>th</sup> to comply with State law regarding the deadline for approval of the school system's budget.

## **Budget Structure**

The structure of the City operations is segregated into different funds. Each fund is comprised of one or more departments with each department being an organizational unit which provides a major function such as the Fire & Rescue Division or Human Resource Department.

City departments are comprised of one or more services which are responsible for a specific function of that particular department (i.e. Emergency Medical Services of the Fire & Rescue Division). Each service level's appropriation is broken into three major expenditure categories: personal services, operating, and capital expenses.

Expenditure line items are the individual accounts in which budgetary amounts are entered. The City's budget is prepared at the account detail level; however the Council approves the budget at the major expenditure category level for each department and fund.

## **Budget Process Steps**

Each year, City departments are asked to prepare a budget package based on the complement of services provided by the department. Departments are required to articulate the major services, products or activities it will provide to the City's customers. Each service description must include the approximate cost of service delivery and the number of people resources used to provide the service as well as the service goals, objectives and/or standards that residents can expect if the request is fully funded. Additionally, the Department has to address how each service's goals and objectives align with the Strategic Plan (Hampton Community Plan). Each Department is required to list indicators for measuring the success of the service and its goals and objectives. While the majority of the measurements used by this organization have been output or workload measures, ideally, performance measurements should be outcome oriented and should address: "efficiency" (how well are services delivered); "effectiveness" (are planned accomplishments being met); and "quality" (are customers satisfied with the results). Departments are generally given a minimum of three weeks to prepare all budgetary requests.

The Director of Finance is responsible for preparing revenue estimates. Revenue estimates are based on community economic indicators, historical revenue collection, and state provided information on aid to localities. Often, it is difficult to finalize revenue estimates until late March as a significant portion of local funding is impacted by the General Assembly's budget deliberations.

## **Budget Process**

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This year a Central Budget Team was established to assist the City Manager in departmental budget submission review. This team consisted of the City Attorney, City Manager, and the three Assistant City Managers, two representatives from the Hampton City School Board, Finance Director, and Human Resources Director, facilitated by the Budget Director and budget staff. Every fiscal year, departments, outside agencies and other organizations submit reoccurring and/or new funding requests; and each year those requests far exceed available local revenues. Thus the Central Budget Team attempts to reconcile the available revenues to the articulated needs of the City departments, citizens, outside agencies and Council. This review may include a recommendation to fund services at the basic level or eliminate total services, to finance high priority local service expansion, and/or to implement federal and state mandates.

The Central Budget Team examines all alternative service level and frequency options in order to recommend a balanced budget to the City Manager for final consideration. In doing so, the Committee considers the community impact of reduced/eliminated services, established Council priorities and financial policies, input from the local School Board, and contemplates the impact of revenue changes and the capital budget.

The City Manager reviews the results of the Central Budget Team's work and often makes further modifications and changes.

### **Submission of Budget and Public Hearing**

The City Charter requires the City Manager to deliver the recommended budget to Council no later than April 15th. The Charter also stipulates that Council is required to hold at least one public hearing on the proposed budget. All interested attendees are heard at that time. Notice of the public hearing is published, along with a summary of the proposed budget, ten days prior to the date of the hearing. Any notices of proposed increases in tax levies are published at the same time.

This presentation format allows staff, City Council, and citizens alike the opportunity to effectively question proposed expenditures of funds and to identify services, which could potentially be reduced and /or eliminated to achieve budgetary savings.

### **Adoption of the Budget**

After the public hearing, City Council makes changes to the Manager's recommended budget as deemed appropriate by the body. Any changes in tax rates and/or fees are determined at this point. The budget must be adopted by at least four affirmative votes, on two different readings.

In addition to the public hearings, Hampton City Council provides for public comment at each of the two readings of the budget. Final approval of the budget must be completed by May 15th in accordance with State law.



## **Budget Related Legal Requirements**

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In accordance with Section 6.09 of the City Charter, the City Manager is required to prepare and submit a recommended budget to Council on or before April 15th of each year. That section also sets forth the form of the budget, including what the budget document should show and what should accompany the actual document. The recommended budget must be in such form that it may become the official budget of the City. This is important since, according to Section 6.11 of the City Charter, the City Manager's recommended budget would become the official City budget if the City Council did not take final action on the budget prior to June 2nd of any given year.

Section 22.1-93 of the Code of Virginia provides that "notwithstanding any other provision of law... the governing body of a municipality shall prepare and approve an annual budget for educational purposes by May 15th or within thirty days of the receipt by said municipality of the estimate of State funds, whichever shall later occur."

Action on the budget by City Council can take place only after a public hearing has been held. That public hearing must have been advertised at least ten days in advance (see City Charter, Section 6.10 online at <http://www.municode.com/resources/gateway.asp?pid=10884&sid=46>).

The language of Section 22.1-93 of the Code and Section 6.11 of the City Charter, when read together as a practical matter, requires the City to adopt its budget by May 15th. The final form of the budget must be approved with at least four affirmative votes of Council Members.

According to the City Charter, the annual appropriation ordinances must be adopted before the annual tax levy is made (Charter, Section 6.11).

Before the Council can increase any local tax levy, a public hearing must be held on such proposed local tax increase(s). Notice of public hearings for these purposes must be published in the local newspaper at least seven days prior to the public hearing at which the public could voice any concerns. After holding the required public hearing, City Council may increase any local discretionary tax (see Virginia State Code, Section 58.1-3007).

Section 58.1-3321 of the Code of Virginia requires City Council to reduce the upcoming fiscal year's real estate tax levy to 1% or less of the current year's levy unless Council publishes required notices in the newspaper at least seven days prior to a public hearing on the matter. During the FY08, Senate Bill 1063 Assessment rates; notification for rate increase amends Virginia State Code §58.1-3321. The minimum notice requirement increases from seven days to thirty days in which a locality must notify the public of a public hearing for any proposed increases to the total real estate tax levies more than 101% of the prior years tax levies, and requires that such notice be posted in the building where the governing body of the locality ordinarily meets, as well as in a newspaper.

The Virginia Code Section 22.1-94 provides that the City Council may adopt in its appropriation ordinance the School Board's budget relating to its "total only or to such major classification prescribed by the Board of Education pursuant to Virginia Code Section 22.1-115. The Council may not adopt the School Board's budget by adding, amending, or deleting specific line items in its budget. In this instance, the City Council approves the School Board's budget in total only.

## Budget Policies and Practices

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### Budget Basis of Accounting

The City of Hampton's budget becomes a component of the financial accounting system on July 1 of any given fiscal year. The budgets of general government type funds (i.e., General Fund, Special Revenue Funds, Debt Service Fund, Capital Projects Fund, School Fund, etc.) are prepared on a modified accrual basis of accounting.

Under the modified accrual basis, revenues are recognized when they become both measurable and available to finance operations of the current year. Revenues considered prone to accrual consist primarily of property taxes, certain grants and sales and utility taxes. Accordingly, real and personal property taxes are recorded as revenue when levied and billed, net of allowances for uncollectible amounts. Property taxes not collected within 45 days after year-end are reflected as deferred revenue. Revenues from federal, state and other grants, the purpose of which is to fund specific City expenditures, are recorded at time of receipt of notification of the grant. For financial statement purposes, such amounts are reduced by the unexpended authorizations, resulting in revenues being recognized only at the time of the related expenditures. Revenues from general-purpose grants are recognized in the period to which the grant applies. The sales and utility taxes are collected by the State or the utility company, generally in the month preceding receipt by the City. License, permits, fines and rents are recorded as revenue when received.

Expenditures, other than interest and principal on long-term debt, are recorded when the liability is incurred. Interest and principal on long-term debt are recognized when due.

The accrual basis of accounting is followed in the Internal Services Funds and Enterprise Funds. Under this method of accounting, revenues are recognized when earned and expenses are recognized when the related liability is incurred.

### Financial Accounting

The Comprehensive Annual Financial Report (CAFR) shows the status of the City's finances on the basis of "generally accepted accounting principles" (GAAP). The General Fund and School Operating Funds are legally adopted on a basis consistent with GAAP. (For a description of the procedures for establishing the budgetary data reflected in the financial statements for the General Fund and School Operating Fund, see the section "**Budget Process**." An annual budget is not adopted for the Debt Service Fund because effective control is alternatively achieved through general obligation indenture provisions.

## **Budget Policies and Practices**

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### **Budgetary Levels/Controls**

The annual appropriation ordinance sets the authorized expenditure level for each department. The Department heads are given total responsibility and accountability for staying within their Council approved appropriation level. In Non-General Funds the expenditures cannot exceed the funding level in that particular fund. During the fiscal year, the budget is constantly monitored by department heads, the Budget Office and the Finance Department to ensure that no appropriation is overspent and that all estimated revenues are realized. To assist department heads in monitoring and controlling their budgets, the Budget Office prepares quarterly budget to actual reports which measures actual expenditures incurred within the quarter to a standard measurement by quarter. Additionally, actual expenditures for the period are measured against like expenditures for the prior two years.

Revenues are measured accordingly. In December, the Finance Director prepares revenue estimates for the upcoming year and prepares an extensive analysis of the current year's revenue situation. At that point, actions to curtail expenditures may be explored. If revenues have lagged behind estimates and the Budget Office had to initiate cutback measures. These measures included a hiring freeze, relinquishing five percent of departmental appropriations, scrutiny of all purchase requisitions and deferral of capital projects financed with operating funds.

### **Budget Amendments/Transfers Process**

During the fiscal year, adjustments to the adopted budget ordinance may become necessary in order to carry out planned programs, new Council initiative and unexpected expenditures. There are two types of changes that can occur; budget amendments and budget transfers.

A budget amendment is used to request a transfer of appropriations between departments within the General Fund and to increase or decrease a department's and/or fund's revenue and expenditure appropriations. An *Appropriation Transfer/Journal Voucher* form must be completed which should describe the purpose of the amendment, the justification for the increase or decrease, the revenue and/or expenditure accounts involved, the amount of the change, signed by the department's authorized personnel and the signature of the Budget Director.

A budget transfer is used to request transfers between line-item appropriations within a particular department or fund without changing the departments/fund appropriation total. The same *Appropriation Transfer/Journal Voucher* form is used; only those transfers to or from the personal category require the signature of the Budget Director authorization.

Budget amendments or any revisions that alter the total appropriation (revenues or expenditures) of a department or fund must be approved by City Council by resolution. In addition, any budget transfers are reviewed by Council on a quarterly basis.

## **Budget Policies and Practices**

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### **Budget Savings/ Reserves**

Annually, at fiscal year-end unencumbered appropriations lapses and encumbered amounts are carried forward. Encumbrance accounting, under which purchase orders, contracts and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration in the General Fund. Encumbrances outstanding at year-end are reported as reservations of fund balances since they do not constitute expenditures or liabilities. The general fund operating departments that have not over spent their total budget by year-end will receive 65% of their total budget savings through an appropriation transfer in the following fiscal year. The remaining 25% goes to general fund balance reserves and 10% is appropriated to the City's Innovation Pool for city-wide technological improvements.

Fund balance designations are established to indicate tentative plans for financial resource utilization in future periods. Designation of fund balance under the General fund represents amounts appropriated by City Council for the succeeding fiscal year. General Fund undesignated fund balance which is compiled at each fiscal year-end by the Finance Department, represents excess funds. During the CAFR process, an analysis of these fund balance reserves is completed to ensure financial policy compliance pertaining to the maintenance of an undesignated fund balance of not less than 10.0% of estimated revenues is applied (see the “*Compliance with City Financial Policy*” section of this document).

## **Description of Budgeted Funds**

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### **Governmental-Type Funds**

The City of Hampton maintains twelve individual governmental-type funds; all of which are considered to be major funds of the City's appropriated budget. The General Fund, Capital Projects Fund, Debt Service Fund, and the Economic Development Fund are all considered major governmental funds. There are seven non-major governmental funds however, only three are appropriated and presented in this budget: Community Development Block Grant (CDBG), EXCEL Fund, and Stormwater Management. The modified accrual basis is used to budget all governmental type funds.

#### **General Fund**

The General Fund accounts for all revenues and expenditures of the City which are not accounted for in the other funds. Revenues are primarily derived from general property taxes, other local taxes, other governmental units and recovered costs. The General Fund finances most of the regular day-to-day operations of the City. A significant part of the General Fund's revenue is transferred to other funds, principally to fund the operations of the City of Hampton Public Schools and debt service requirements. Other expenditures include those for general government, public safety, public works, parks, recreation, human services, etc.

#### **Capital Budget**

With the exception of Enterprise and Internal Service Funds, the Capital Budget accounts for proposed expenditures for capital equipment, education, street/infrastructure, buildings, community enhancements, economic development, etc. with their financing sources and should be based on the first fiscal year of the Five-Year Capital Improvement Plan (CIP). In order to be eligible for the Capital Budget, expenditures must meet the criteria above, cost over \$50,000, and have a life expectancy of five or more years.

#### **Debt Service Fund**

This fund accounts for the accumulation of resources for and the payment of, general long-term debt principal and interest of the City. Primary resources of the Debt Service Fund are derived from transfers from the General Fund and the proceeds of any refunding bonds.

#### **Special Revenue Funds**

Revenues in this fund are restricted for a specific purpose. The following are the descriptions of the City's special revenue funds. For presentation purposes, the Stormwater Fund is reported under the "***Public Works Funds***" section of this document.

## **Description of Budgeted Funds**

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- Community Development Block Grant Fund (CDBG) – These funds, awarded to the City annually from the Department of Housing and Urban Development, are used to complement other resources in the implementation of the Healthy Neighborhoods Initiative.
- Economic Development Fund – This is a capital fund derived primarily from land sales and rents, established for public improvement projects or purchases and acquisition of land in support of Economic Development efforts.
- EXCEL Fund - Acronym for Environmental Excellence for Community Enjoyment and Livability, this fund finances capital improvements which result in improved social, recreational and cultural opportunities for residents, and beautification of areas or projects to enhance or preserve something of community value.
- Stormwater Management Fund – This is a special revenue fund that pays for maintaining the storm drainage system and the quality of our surface waters. Revenue for this fund comes primarily from stormwater user fees.

## **Proprietary-Type Funds**

The City maintains two types of propriety funds; Internal Service and Enterprise Funds. These funds are budgeted using the full accrual basis for budgeting.

### **Internal Service Funds**

These proprietary funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City, on a cost reimbursement basis. These departments are accounted for on a similar basis as a private business. The following are the three Internal Service Fund departments within the City.

- Fleet Management Fund accounts for the operations of the City's central automotive maintenance service facility.
- Information Technology Fund accounts for the costs of providing the following services: personal computer support, printing, mailing and telecommunications services.
- Risk Management Fund accounts for the costs of providing insurance coverage and certain self-insured liabilities of the City and the School Board.

## Description of Budgeted Funds

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### Enterprise Funds

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private businesses where the intent of the governing body is that the cost of operating and providing services to the general public are completely or partially financed from user fees charged to the general public. The Hampton Roads Convention Center, The Hamptons Golf Course, and the Wastewater Management Fund are considered major Enterprise Funds. The non-major funds are the Coliseum, Woodland Road Golf Course, Solid Waste Fund, and the Steam Plant. For presentation purposes, the Solid Waste, Steam Plant, and the Wastewater funds are presented under the “**Public Works Funds**” section of this document.

- Coliseum Fund – accounts for revenues generated and expenses associated with shows, meetings, civic/community events and other activities provided by the Coliseum.
- The Hamptons Golf Course Fund – accounts for the operations of three 9-hole golf courses, snack bar, pro shop and miscellaneous rental revenues.
- Hampton Roads Convention Center Fund – accounts for the revenues and expenses associated with the activities conducted at the Convention Center.
- Steam Plant Fund – accounts for the operation of the City’s steam generating plant. Revenues are derived from solid waste disposal fees (tipping fees) charged to the Solid Waste Fund, the sale of steam to the United States Government, and user fees charged to external customers.
- Solid Waste Management Fund – This special fund pays for such services as refuse collection and recycling. Revenue for this fund is derived from commercial tipping fees and residential user fees.
- Wastewater Management Fund – This Enterprise Fund, created in FY00, earmarks sewer revenues for sewer line upgrades. Revenue for this fund comes from the sewer user fee and new connections fees.
- The Woodlands Golf Course Fund – accounts for the operations of an 18-hole golf course, snack bar, pro shop and miscellaneous rental revenues.

## **Description of Budgeted Funds**

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### **Component Units**

The Hampton City School Board is a component unit of the City. The general fund receives State aid from the Commonwealth of Virginia for the schools which is then transferred to the School Operating Fund. Based on a funding formula the City's budget includes a local match that is also transferred to the School Operating Fund.

- School Operating Fund - This special revenue fund is used to account for the revenues and expenditures of the Hampton City School System.

### **Interfund Transfers**

Interfund transfers (appropriations) involve the budgeting of money from one fund to another in order to support the functions to be carried out by the receiving fund. General Fund transfers to other funds may be made for operating as well as capital purposes.

### **Fiduciary Funds**

The City's budgeted fiduciary obligations/activities are reported within the Retirement and Benefits section of this budget document. The City excludes these activities from the City's government-wide statements because the City cannot use these assets to finance its operations. The City is the trustee, or fiduciary for its employees' pension plan: Hampton Employees Retirement System (HERS) and the Virginia Supplemental Retirement System (VRS).



## Summary of Budgeted Funds

### Fiscal Year 2009

<u>Revenues</u>		<u>Expenditures</u>	
<u>General Fund</u>			
General Property Taxes	\$160,674,411	Arts, Culture, and Recreation	\$7,193,969
Other Local Taxes	68,855,872	Constitutional, Judicial & Electoral	14,639,099
License, Permit & Privilege Fees	1,258,200	Economic Vitality	5,921,263
Fines and Forfeitures	1,973,350	Infrastructure	18,823,192
Revenue from Use of Money/Property	1,763,900	Neighborhood and Housing	3,749,577
Charges for Services	5,676,141	Public Safety	40,461,168
Miscellaneous Revenue	4,005,744	Quality Government	14,190,375
Unrestricted State Revenue	754,060	Youth and Families	28,095,145
State Revenue for City/State Depts.	25,705,629	Retirement and Employee Benefits	36,106,977
State Revenue for City Departments	20,522,507	Contribution to Agencies	11,876,645
School Funds From Other Than City	146,663,678	Debt Service	28,641,746
General Fund Balance Transfer	6,000,000	Transfer to Capital Budget	9,668,969
Federal Funding for City Departments	20,500	Transfer to Other Funds	8,625,625
		<b>Total City Operations</b>	<b>\$227,993,750</b>
		<u>School Operations</u>	
		State Funds	\$144,193,899
		Federal Funds	1,397,909
		Miscellaneous Revenues	1,071,870
		Required Local Contribution according to State Law	32,732,015
		Local Contribution in Excess of State Requirements	36,484,549
		<b>Total School Operations</b>	<b>\$215,880,242</b>
<b>Total:</b>	<b>\$443,873,992</b>	<b>Total:</b>	<b>\$443,873,992</b>
<u>Capital Improvement Fund</u>			
Transfer from General Fund	\$1,633,969	Community Enhancement	\$9,680,000
Transfer from Fund Balance	4,000,000	Economic Development	9,099,353
Urban Maintenance Contribution	4,035,000	Education	5,431,616
CMAQ Funds - Federal/State	1,611,559	Other Projects	585,000
General Obligation Bond Proceeds	16,830,000	Public Facilities	3,622,500
General Obligation Bond for Schools	5,287,500	Public Safety	118,000
Highway Safety Improvement	3,674,239	Streets & Infrastructures	9,320,798
Stormwater Fees	585,000		
UDAG Fund	200,000		
<b>Total:</b>	<b>\$37,857,267</b>	<b>Total:</b>	<b>\$37,857,267</b>

## Summary of Budgeted Funds

### Fiscal Year 2009

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#### Revenues

#### Expenditures

#### Internal Service Funds

Fleet Services Fees	\$5,752,400	Fleet Services	\$5,752,400
Information Technology Fees	2,253,083	Information Technology	2,253,083
Insurance/Workers Comp. Fees	<u>4,623,510</u>	Risk Management	<u>4,623,510</u>
<b>Total:</b>	<b>\$12,628,993</b>	<b>Total:</b>	<b>\$12,628,993</b>

#### Enterprise Funds

Coliseum Charges	\$5,234,989	Hampton Coliseum	\$5,234,989
Convention Center Revenues & Transfers	8,885,945	Hampton Roads Convention Center	8,885,945
Golf Course Fees, Rentals & Transfers	1,790,827	The Hamptons Golf Course	1,790,827
The Woodlands Golf Course Fees & Rentals	<u>931,000</u>	The Woodlands Golf Course	<u>931,000</u>
<b>Total:</b>	<b>\$16,842,761</b>	<b>Total:</b>	<b>\$16,842,761</b>

#### Public Works Funds

Solid Waste Fees	\$10,887,884	Solid Waste Fund	\$10,887,884
Steam Plant	6,187,830	Steam Plant	6,187,830
Stormwater Fees	4,975,000	Stormwater Fund	4,975,000
Sewer User Fees	<u>7,760,852</u>	Wastewater Fund	<u>7,760,852</u>
<b>Total:</b>	<b>\$29,811,566</b>	<b>Total:</b>	<b>\$29,811,566</b>

#### Special Revenue Funds

#### **Community Development Block Grant**

FY 09 CDBG Program	\$1,250,382	FY 09 CD Block Grant	\$1,250,382
CDBG Revolving Loan Fund	200,000	FY 09 Revolving Loan Fund	200,000
FY 09 HOME Grant	<u>1,409,380</u>	FY 09 HOME Grant	<u>1,409,380</u>
<b>Total:</b>	<b>\$2,859,762</b>	<b>Total:</b>	<b>\$2,859,762</b>

## Summary of Budgeted Funds

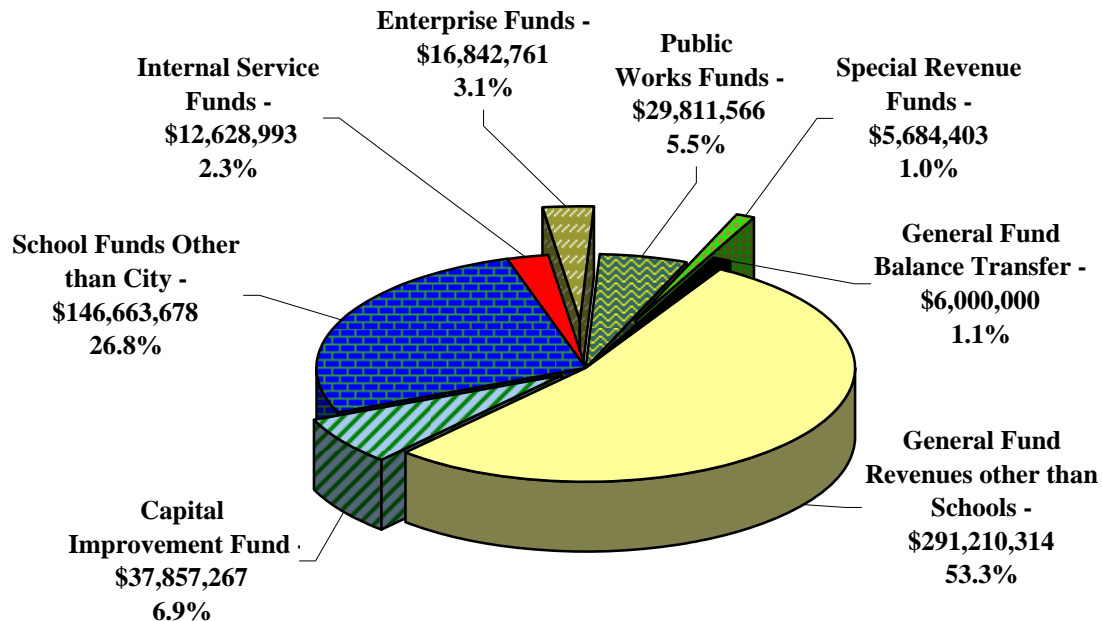
### Fiscal Year 2009

<u>Revenues</u>		<u>Expenditures</u>	
<b>Economic Development Fund</b>			
Rental Income	\$112,362	Small Business Incubator	\$245,000
Economic Development Fund Balance	502,638	ODU Langley Full Scale Wind Tunnel	20,000
UDAG Fund Balance	<u>200,000</u>	NASA Aeronautics Support Team	150,000
		Blighted Property Acquisition	200,000
		HRC Pkwy/Magruder Landscape Impr.	<u>200,000</u>
<b>Total:</b>	<b>\$815,000</b>	<b>Total:</b>	<b>\$815,000</b>
<b>EXCEL Fund</b>			
Cable Franchise Fee	\$1,350,000	Arts Commission Operations	\$1,679,641
Arts Admissions Fee	335,000	Contributions:	
Concession Sales/Food Taxes.	4,000	Bay Days, Inc.	100,000
State Grant	5,000	Hampton Cup Regatta	20,000
Advertisement Sales	100,000	Art Agencies	85,000
Miscellaneous	51,750	Hampton University	75,000
Transfer from General Fund	<u>163,891</u>	Christopher Newport Univ.	<u>50,000</u>
<b>Total:</b>	<b>\$2,009,641</b>	<b>Total:</b>	<b>\$2,009,641</b>
<b>Grand Total</b>	<b><u>\$546,698,982</u></b>	<b>Grand Total</b>	<b><u>\$546,698,982</u></b>

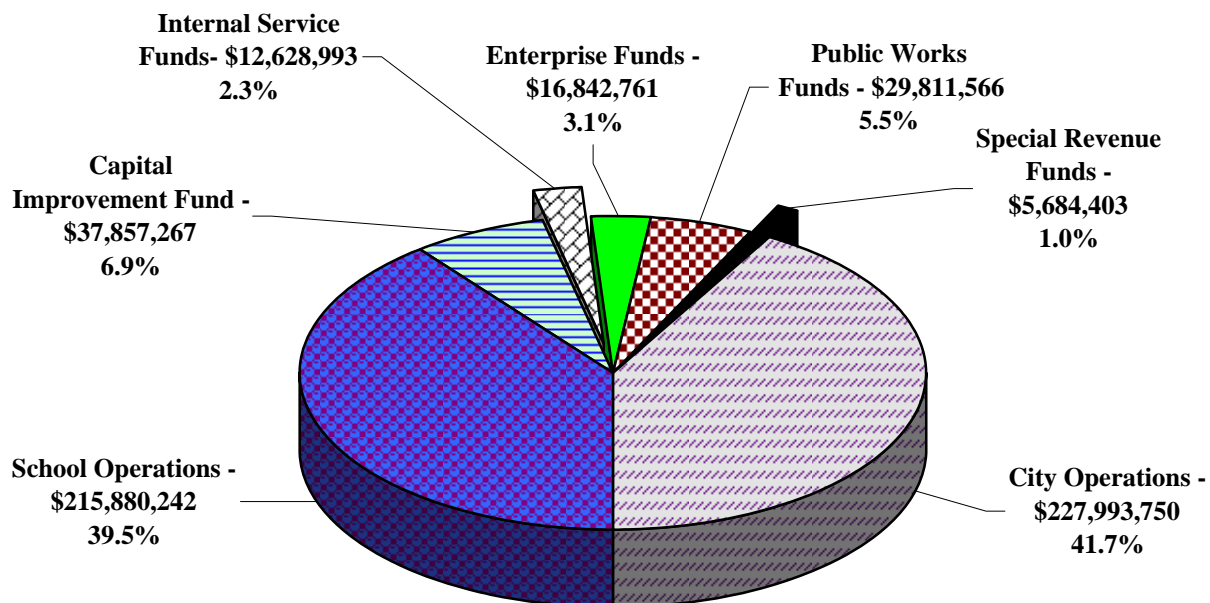
## FY 2009 All Funds

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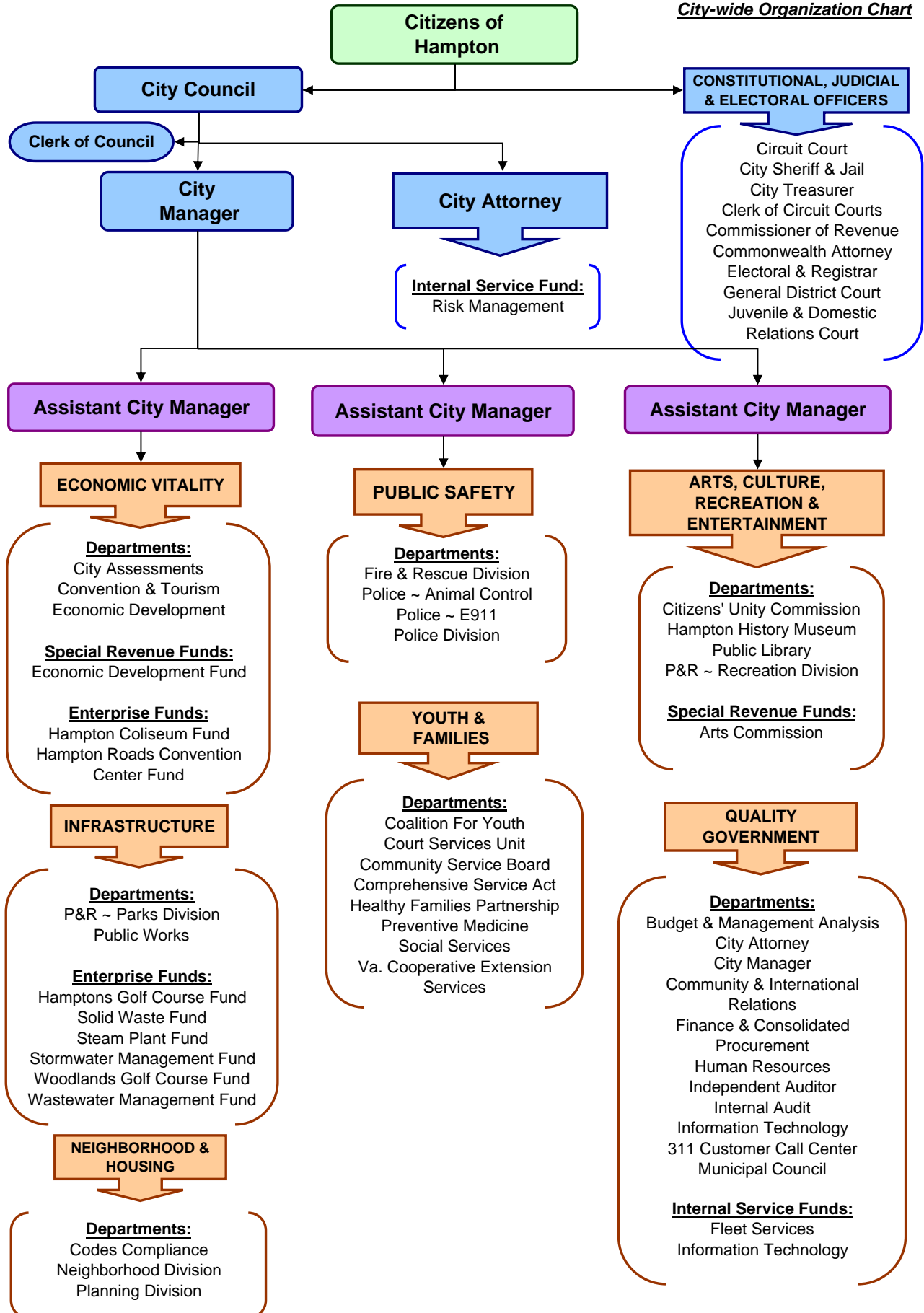
### Total Revenue All Funds Where the Money Comes From



### Total Expenditures All Funds Where the Money Goes



***City-wide Organization Chart***



April 11, 2008

Mayor Kearney and Council Members:

I am pleased to present the Manager's Recommended Budget for Fiscal Year 2009 totaling \$443,373,992 which is a 1.77% increase over the FY2008 Approved Budget. Of this total, the City portion of the budget is \$227,493,750 or 1.29% less than the FY 2008 Approved Budget. The Schools portion of this budget is \$215,880,242 or a 5.22% increase over FY2008.

This budget both protects existing city services and funds many critical enhancements that will make a difference in the community while simultaneously reducing the real estate tax rate 2 cents. This recommended tax rate reduction would bring our real estate tax rate to \$1.04 per \$100 of assessed value. This 2 cent tax rate reduction is significant in many ways.

Real estate assessments have slowed considerably in the last year, not only in Hampton but also statewide, thereby making it much more difficult to lower the tax rate. While this is the fifth straight year that staff has proposed a real estate tax decrease, prior years' efforts were less difficult to accomplish because of the large reassessment growth.

Moreover, due to the State budget difficulties, we faced a real loss in State revenues. The final adopted budget by the General Assembly passed close to \$1.1 million of real cuts to the State revenues received locally. This was on top of the approximately \$800,000 in cuts the Governor imposed mid-year on State revenues, including local law enforcement funding (known as HB599) and ABC profits among others. Altogether, we had to absorb nearly \$2 million in State revenue losses.

Thus, with little reassessment growth – only 2% for residential properties – and a net loss in State revenues, we had to look for internal savings to be able to both lower the tax rate and maintain core service delivery. Nonetheless, because of a slowing economy, we pushed to do just that so we could continue to provide our residents with

tax relief. The 2 cent reduction basically offsets the impact of the average 2 percent reassessment growth in residential properties.

This is particularly noteworthy since the Council adopted financial guideline on real estate tax growth would not have required such a reduction. That policy stipulates that real estate tax revenue growth, net of new construction, from one fiscal year to the next shall be limited to the equivalent percentage increase in an inflationary growth factor as measured by either the consumer price index for urban dwellers (CPI-U) or resident income growth (RI); whichever is greater in any given year. The 2% residential reassessment growth is indeed lower than both of these measures.

The \$1.04 per \$100 of assessed value rate, if accepted by Council, would make Hampton's rate *the lowest it has been at anytime since at least the seventies*. This rate also gives the City of Hampton the lowest real estate tax rate of any urban city in the Hampton Roads region, except for the City of Virginia Beach, a much wealthier community by many measures.

It is worth noting here that while our funding formula with the School System would suggest that the School System share in the reduction of real estate revenues due to the 2 cent tax rate reduction, I have exempted them from their share of the reduction. Their share of a 2 cent reduction would have properly been \$982,496. However, because of the Council's and community's strong commitment to public education, I opted to find the funds to absorb this impact to the Schools internally on the City side of the budget. The result is that, if accepted, this budget will fund the Schools by nearly \$1 million more than required by our local funding formula.

Service enhancements included in this budget include the mid-year opening and operational costs associated with the Teen Center, a new aquatics facility and the Buckroe fishing pier. Two additional 911 emergency dispatch operators are also added as are the full year expenses associated with the Internal Audit and Federal Facilities support functions. Three positions added to the Public Communications function when it merged mid-year into the re-titled Community & International Relations Office are also funded for a full-year. Also included is funding to pay for public use of the Boo Williams Sportsplex and the Hampton Housing Venture program for the Sussex area.

Noteworthy capital improvement projects include: Factory Point restoration and breakwaters; Back River and Hampton River dredging; demolition and reconstruction of the Old Hampton Community Center; school maintenance projects; residential street resurfacing; New American Theater parking lot; master plan implementation funding in Phoebus, Downtown and Coliseum Central. I have also earmarked \$585,000 in stormwater funds to support a new drainage policy.

City debt service also increased this year due to last year's borrowing for two new PreK-8 schools. However, due to the dedication of 3 cents on the real estate tax rate and a \$2 million contribution from the Schools, this impact was fully absorbed without negatively impacting the budget.

I am pleased that I was able to produce these positive budget recommendations. However, as was noted earlier, the combined effect of a 2-cent tax reduction, the net loss of State revenue and the addition of these wonderful programs could not be done without internal reductions. Most city departments were asked to contribute to this need by slightly reducing their operating budgets. As a result, there will be 16 permanent full-time positions eliminated to help balance the budget. Operating funds in many departments have been decreased. Several capital improvement projects have been eliminated or delayed. Fund balance has been used to offset some of the capital items that remain intact. The amount of available contingency has been reduced. We have also reduced funding to outside agencies as part of a transitional plan to only fund those agencies with clear governmental connections (i.e. those who provide services that we as government would otherwise have to provide and/or which would increase our caseloads if they ceased to operate).

Regrettably, we also had to reduce the amount of funds for employee compensation. Our traditional compensation approach has been to provide for merit increase of 2-5% for our employees, with an average of about 4%. This year, with the tight funding situation, we have had to scale that back to a merit program which will only support increases of 2-4%, with an average of about 3%. We have also included funds to proportionately share in the 6% health insurance premium increases.

Together, these internal reductions and lower than usual employee compensation dollars, enabled us to balance this budget.

Finally, this budget does contain one user fee increase. The sewer user fee will be increased from \$1.07 per 100 cubic feet to \$1.48 per 100 cubic feet. This increase is required to fund the Department of Environmental Quality (DEQ) regional consent order obligation and to enhance sewer rehabilitation efforts. All regional localities are under the same obligations and thus we expect other cities to also raise this fee in their communities.

In summary, I just want to say that I am very proud of the staff and Council work that went into this budget process. A budget document represents the culmination of many hours of effort of many people. While this budget will not please everyone because of minor reductions in city department funds, delay in some capital projects, the reduction in outside agency funding and lower employee compensation dollars, I am nonetheless convinced it is the best budget staff could put forward. This is a balanced and fiscally



responsible budget that accomplishes all of Council's most immediate interests and goals. It invests in the protection and continued enhancement of our city's families, neighborhoods, business sector and quality of life AND simultaneously reduces the real estate tax rate for the fifth straight year.

I look forward to working with you during this budget deliberation phase. My staff and I are ready to assist you with any questions or concerns you may have regarding this budget recommendation.

Respectfully submitted,

Jesse T. Wallace, Jr.  
City Manager

## **Internal Measures Taken to Balance Budget**

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Although this budget has received minimal growth in revenues, City staff continues to look at opportunities within the City to fund higher priority programs and stay within the imposed expenditure policies set by Council. This is accomplished through program reductions/eliminations, identifying program savings and the use of fund balance for one-time expenditures. The following identifies those internal measures taken to balance the FY09 Budget.

Use of Fund Balance to fund Capital Projects	4,000,000
Reduction in Department's budget for anticipated attrition	1,000,000
Reduction in Contingency	225,000
Reduction in Business Teams Operating Budgets	1,958,679
Reduction in average merit increase given employees	819,000
Reduction of funding to Outside Agencies that do not perform direct City services -- based on new policy	186,877
Capital Projects deferred or eliminated	<u>1,090,647</u>
<b>Total Internal Measures</b>	<b><u><u>9,280,203</u></u></b>

## City Council Amendments to the Manager's Recommended Fiscal Year 2009 Budget

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### General Fund

Manager's Recommended FY 2009 Revenue Estimates	\$443,373,992
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#### Amendments to FY 2009 Revenue Estimates

##### *Increase Revenues*

Personal Property Tax - Current	500,000
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<b>Total Council Approved Revenue Estimates</b>	<b>443,873,992</b>
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Manager's Recommended FY 2009 Expenditures	443,373,992
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#### Amendments to FY 2009 Expenditures

##### *Increase Appropriations*

Retirement and Employment Benefits: Public Safety Competitive Pay	300,000
Civic and Community Support:	
ARC	3,000
Bay Days	12,500
Boo Williams Athletic Association	3,750
Boys and Girls Club	7,500
Career Café	3,750
Hampton Cup Regatta	10,000
JET Program	5,000
Marching Elites	4,700
Peninsula Reads	2,650
Retired Senior Volunteer Program	1,800
USO	2,500
Virginia Living Museum	5,250
Virginia Scholarship and Youth Program	5,000
Support Grant for CSB-Denbigh House	15,500
Fire Department for Volunteer Companies	38,064
Contingency	<u>79,036</u>
<b>Total Expenditure Amendments</b>	<b>500,000</b>

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<b>Total Council Approved Expenditures</b>	<b>\$443,873,992</b>
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**City Council Amendments to the Manager's Recommended  
Fiscal Year 2009 Budget**

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**Capital Projects Fund**

***Decrease Revenues***

Highway Safety Improvement Programs Funds	(\$2,201,700)
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***Decrease Appropriations***

Andrews Boulevard/Woodland Road Intersection Improvements	(512,550)
Armistead Avenue/LaSalle Avenue Intersection Improvements	(721,750)
East Pembroke Avenue/Grimes Road Intersection Improvements	(487,775)
Fox Hill Road/Clemwood Parkway Intersection Improvements	(306,500)
LaSalle Avenue/West Queen Street Intersection Improvements	(173,125)

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	(\$2,201,700)
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## **Long-Term Strategic and Financial Planning**

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### **Strategic Objectives:**

The Community Plan is based on visions and goals that define the City's desired future. Hampton's vision is "To make Hampton the most livable city in Virginia." It was determined that the vision for Hampton had eight key qualities:

1. Customer Delight
2. Healthy Business Climate
3. Healthy Growth & Development of Children and Youth
4. Healthy Neighborhoods
5. Healthy Diverse Community
6. Healthy Region
7. Strong Schools
8. Youth

The following are long-term initiatives that have been funded in the FY09 Budget that serves as a basis for one or more key qualities:

- ❖ Capital and operating funding to further implement the Master Plans in accordance with the Comprehensive Plan.
- ❖ Funding for a Director of Federal Facilities Support responsible for leading and directing Hampton's efforts to partner and build relationships with NASA, Langley Air Force Base and other federal organizations. To foster the continued operation, long-term prosperity and growth of Hampton-based operations consistent with the City's vision and values.
- ❖ Establishment of a new Community and International Relations Department to foster collaborations between the City of Hampton government and the education community in order to enhance the profile and strengthen our community outreach efforts; and to provide a comprehensive media communications regarding key issues, initiatives, recognition, and/or opportunities that impact citizens.
- ❖ Continue to provide customers service through our 311 Call Center and immediate responses from our Emergency 911 dispatch center.
- ❖ Ensure adequate staffing and competitive compensation for all employees.
- ❖ Continue the revitalization and economic development for blighted properties.
- ❖ Continue the redevelopment projects within neighborhoods through the Community Block Grant.
- ❖ Establish the initial funding for a new drainage program to address the lack of curb and gutters in older neighborhoods that have some impact on the speed and efficiency on City-wide drainage issues.
- ❖ Communities throughout the country, including Hampton Roads Region are addressing the issue of necessary upgrades to aging sanitary sewer systems. A Regional Content Order ratified by the State Water Control Board, require a five-year study period to identify the causes of overflows and to develop a plan to correct those problems. The

## **Long-Term Strategic and Financial Planning**

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FY09 budget provides for a 41-cent increase in sewer user fees from \$1.07 to \$1.48 in order to meet the commitments made under this Consent Order.

- ❖ Provide for leisure and recreational activities for our youth with the opening of the Teen and Aquatic Center in early 2009 and providing access for all citizens to the Boo Williams Sportsplex indoor track.
- ❖ Continues to fund the construction of two new Hampton City Schools.

### **Financial Objectives:**

- ❖ Continuously refine the Five-Year Revenue and Expenditure Forecast in December of every fiscal year for long-term planning purposes.
- ❖ Continue to plan the Five-Year Capital Improvement Plan to ensure adequate financing.
- ❖ Consistently increase the local contribution to the Hampton City Schools in excess of State Required Match.

## **Financial Policies**

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The City Council adopted a set of financial parameters to guide future City expenditure patterns. These financial policies and their compliance with the approved budget are outlined in this section.

### **City Tax Revenue Guideline**

City Council approved a guideline for budget development in which real estate tax revenue growth (net of new construction) from one fiscal year to the next shall be limited to the equivalent percentage increase of an inflationary growth factor as measured by either the consumer price index for urban dwellers (CPI-U) or resident income growth (RI); whichever is greater in any given year. To the extent that budgetary needs require real estate revenues to grow faster than this factor, the Manager and Council shall explicitly explain the budget driving factors causing this so that residents may have a concise and clear understanding of the need to deviate from this financial guideline.

For FY 2009, the real estate assessment growth is expected to average 3%. This growth is below the guidelines established by City Council and therefore, the guideline stated above was not applied to the Fiscal Year 2009 Budget.

### **City Financial Policy**

In April 2007, the City Council amended its existing financial policies. The financial policies relate to general operating elements of the City. These policies are used as financial planning parameters during the annual budget process. The five (5) financial policies and the actual results are summarized below. The City's FY09 Manager's Recommended Budget is in compliance with all five policies.

1. **Debt Policy Limit (Schedule A)**. This policy is comprised of three guidelines as outline below:

(a) General obligation debt shall not exceed 3% of the assessed value of all real estate within the City subject to taxation. The legal debt limit authorized by the Virginia State Statute limits bond issuing authority up to 10% of the assessed value. The FY09 estimated general obligation debt will total \$295.4 million or 2.6% of taxable real estate value, which is within the policy parameter.

(b) General obligation bonded debt together with indirect debt, which includes certain revenue backed debt and subject-to-appropriation or moral obligation commitments, and debt of certain special purpose entities (i.e. Community Development Authority) shall not exceed 4.5% of the estimated FY09 assessed value of all real and personal property subject to taxation within the City. This would amount to \$514 million or 4.1% of the assessed value of all taxable real and personal property which is within the policy parameter.

## Financial Policies *(continued)*

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- (c) Debt of certain special purpose entities, such as community development authorities, shall not exceed 1% of the assessed value of all real and personal property subject to taxation within the City. The expected amount is \$102.3 million or 0.08% of the approximate FY09 assessed value of all taxable real and personal property, which is within the policy parameter.
2. **Debt Service Policy Limit (Schedule B).** General obligation bonded debt and indirect debt shall not exceed 10% or \$45.3 million of the City's total General Fund and the School Operating Fund expenditures. This amount totals \$35 million or 7.8% of total expenditures, which is within the policy parameter.
3. **General Obligation Debt Retirement Policy (Schedule C).** The City shall retire 60% of the principal balance of general bonded obligation debt within 10 years of the date the debt is issued. The City will retire approximately \$184.5 million or 63% of general bonded obligation debt in FY2018, which is within 10 years of the issue date of the General Obligation Public Improvement and Refunding Bonds, Series 2007.
4. **Equity Funding (Schedule D).** A minimum of 2% to 6% of general fund revenues will be applied to Capital Improvement Plan (CIP) projects each year. For FY09, capital expenditures are estimated to be \$9.7 million which is 3.7% of General Fund revenues. Also, a minimum of 10% to 15% of CIP projects over a rolling five-year period are to be funded from general fund revenues. For the 5 year period, FY09 through FY13, the City plans to use an estimated \$52.2 million or 20% of General Fund revenues on CIP projects.
5. **Undesignated Fund Balance (Schedule E).** The City will maintain an undesignated General Fund balance equal to 10% of total General Fund and School Operating Fund revenues less School transfers. For FY09, those estimated revenues are expected to total \$441.4 million. The undesignated fund balance at June 30, 2008 is forecasted to be \$44.1 million or 10% which is in compliance with this policy. To the extent undesignated fund balance falls below the policy, the shortfall shall be replenished over a three-year period.

The City is in compliance with the Financial Policy Guidelines.

### **Credit Ratings**

The City's credit ratings are as follows: AA by Standard and Poor's, Aa2 by Moody's Investor Services and AA by Fitch Rating.



## Composition of Amounts Used to Calculate Compliance with City's Financial Policies

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1. **Annual Budget** ~ represents the total General Fund estimated revenues and appropriations approved by City Council in the annual appropriation ordinance.
2. **Assessed Value** ~ this refers to the assessed value of all taxable real estate within the geographic boundaries of the City as of the most recent annual appraisal by the City Assessor's Office, except amount labeled estimates. This amount is based on the City Assessor's estimate prior to actual appraisal.
3. **Capital Expenditures** ~ represent the amounts appropriated in the General Fund to fund major Capital Improvements and Economic Development projects.
4. **CIP** ~ Capital Improvement Plan is a five-year plan outlining the funding for major purchases, acquisition and/or construction of capital assets.
5. **Debt Service** ~ the City's payment of principal and interest related to all long-term debt according to a pre-determined payment schedule.
6. **Local Revenues** ~ equal all General Fund revenues, except State revenue and Federal aid.
7. **Overlapping Debt** ~ there are no overlapping debt or underlying tax jurisdictions.
8. **Net Bonded Debt** ~ this amount represents the unmatured, unpaid and outstanding General Obligation Bonds of the City as of June 30 of each year shown.
9. **Total Estimated Revenues** ~ represent the total General Fund estimated revenues, less State and Federal revenues received exclusively for public school operations.
10. **Undesignated Fund Balance** ~ is the General Fund balance net of reserves and other restricted (special purpose) amounts (sometimes referred to a fund balance available for appropriation).

**City of Hampton  
Debt Policy Limit  
For Fiscal Year 2009**

	<b>BUDGET 2009</b>
<b>POLICY:</b>	
<b>a)</b> General Obligation (direct) bonded debt <sup>(1)</sup> shall not exceed 3% of taxable real estate assessed valuation.	
3 % of Taxable Real Estate Assessed Valuation	\$346,383,757
General Obligation Debt	\$295,427,642
In Compliance With Policy (1a )	Yes

<b>POLICY:</b>	
<b>b)</b> Direct/Indirect/Overlapping debt <sup>(2)</sup> to total taxable valuation shall not exceed 4.5%. Overlapping debt shall not exceed 1% of total valuation.	
4.5% of Total Taxable Valuation	\$562,286,117
Net Direct/Indirect/ Overlapping Debt	\$513,543,917
In Compliance With Policy (1b )	Yes
1% of Total Taxable Valuation	\$124,952,471
<b>c)</b> Special purpose debt shall not exceed 1% of the total valuation.	
Overlapping Debt <sup>(2)</sup>	\$102,290,000
In Compliance With Policy (1c )	Yes

**Note:**

(1) Net bonded debt outstanding includes existing and proposed general obligation bonds, general obligation notes payable, Virginia Air and Space Center Revenue Bonds, VRS bonds, and literary loans less bonds funded with Stormwater and Steam Plant revenues.

(2) Net Direct/Indirect/Overlapping Debt includes existing and proposed general obligation bonds, general obligation notes payable, VRS bonds, literary loans, revenue bonds for the Hamptons Golf Course, Virginia Air and Space Center, and Convention Center, overlapping debt, less bonds funded with Stormwater and Steam Plant revenues. Overlapping debt consists of the H20 and CDA debt.

**City of Hampton  
Debt Service Policy Limit  
For Fiscal Year 2009**

	<b>BUDGET 2009</b>
<b>POLICY:</b>	
Debt service (direct and indirect) shall not exceed 10% of total expenditures of General Fund plus expenditures of City's public school system.	
10% Total Expenditures <sup>(1)</sup>	\$45,275,994
Annual Debt Service Cost (DSC) <sup>(2)</sup>	\$34,975,582
In Compliance With Policy (2)	Yes

*Note:*

(1) Total expenditures includes School operating expenditures and Convention Center expenditures.

(2) Annual debt service cost includes debt service on all general obligation bonds, general obligation notes payable, VRS bonds, literary loans, revenue bonds for the Hamptons Golf Course, Virginia Air and Space Center, and Convention Center less bonds funded with Stormwater and Steam Plant revenues.

**City of Hampton  
General Obligation Debt Retirement Policy  
For Fiscal Year 2009**

		<b>Forecast 2009</b>
<b>POLICY:</b>		
A 10 year payout ratio shall not be less than 60% for General Obligation Indebtedness.		
Total General Obligation Indebtedness		\$294,835,000
Amount retired within 10 years		\$184,460,000
10 year payout ratio		62.6%
In Compliance With Policy (3)		Yes

**City of Hampton  
Equity Funding  
For Fiscal Year 2009**

		<b>BUDGET 2009</b>
<b>POLICY:</b>		
<b>(a)</b> Minimum of 2% to 6% of General Fund revenues applied to capital projects each year.		
Estimated Total General Fund Revenues less School Revenues		\$297,210,314
2 % General Fund Revenues		\$5,944,206
6 % General Fund Revenues		\$17,832,619
Capital Expenditures (CE)		\$9,668,969
Percentage of Capital Expenditures		<b>3.8%</b>
In Compliance With Policy (4a)		Yes

<b>POLICY:</b>		
<b>(b)</b> Minimum of 10% to 15% of total CIP over a rolling 5 year period to be funded from General Fund revenues.		
Estimated Total General Fund Revenues designated for CIP projects		\$257,013,483
10 % General Fund Revenues		\$25,701,348
15 % General Fund Revenues		\$38,552,022
Total FY09-13 Capital Project Expenditures		\$51,769,817
Percentage of Funded CIP over 5 years		<b>20.1%</b>
In Compliance With Policy (4b)		Yes

**City of Hampton  
Undesignated Fund Balance Policy  
For Fiscal Year 2009**

	<b>Forecast 2009</b>
<b><u>POLICY:</u></b>	
Undesignated fund balance shall be maintained at a level of not less than 10% of total revenues.	
Total FY2009 Estimated Revenues less School Transfers	\$441,873,992
10 % of Total Revenues	\$44,187,399
Undesignated Fund Balance (UFB)	\$44,078,841
Fund Balance as a Percentage of Estimate Revenues	<b>10.0%</b>
In Compliance With Policy (5)	Yes

**Analysis of Estimated General Fund Balance Above the  
Approved 10.0% Financial Policy Guidelines for FY 2009 Budget**

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<b>FY 2009 Council Approved Operating Budget (Less General Fund Transfers)</b>	<b>\$ 441,873,992</b>
Estimated Fund Balance per Policy - 10%	44,187,399
Projected Fund Balance at June 30, 2008	<u>48,078,841</u>
<b>Fund Balance in Excess/ (Deficit) of Policy</b>	<b>3,891,442</b>
<b>Fund Balance Utilized in the FY 2009 Budget</b>	
Less: Fund Balance Committed for FY 09 Capital Improvement Plan	<u>(4,000,000)</u>
<b>Fund Balance in Excess/ (Deficit) of Proposed Policy</b>	<b><u>\$ (108,558)</u></b>

**General Fund ~ Undesignated Fund Balance  
Fiscal Years 1997 - 2008**

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	<b>Amount (in millions)</b>	<b>Percentage of Operating Budget</b>
Undesignated Fund Balance -- June 30, 1997	\$ 25.40	11.0%
Undesignated Fund Balance -- June 30, 1998	19.90	8.2%
Undesignated Fund Balance -- June 30, 1999	15.50	6.0%
Undesignated Fund Balance -- June 30, 2000	14.89	5.0%
Undesignated Fund Balance -- June 30, 2001	19.47	6.5%
Undesignated Fund Balance -- June 30, 2002	24.74	8.4%
Undesignated Fund Balance -- June 30, 2003	29.01	9.3%
Undesignated Fund Balance -- June 30, 2004	28.52	8.2%
Undesignated Fund Balance -- June 30, 2005	42.31	11.4%
Undesignated Fund Balance -- June 30, 2006	52.21	13.1%
Undesignated Fund Balance -- June 30, 2007	54.60	12.8%
Projected Undesignated Fund Balance -- June 30, 2008	44.20 *	10.0%

\* This balance is net of \$4.0 million designated for the FY09 Capital Budget.

**Note:** The City's financial advisor, Davenport & Company LLC, indicates that AA-rated jurisdictions in Virginia on average maintain an undesignated fund balance ranging between 7.5% to 8.0% of general fund revenues, but they are recommending that we increase our policy to 10.0% of general fund revenues. During the 2007 fiscal year, Council approved the increase the policy guideline from 7.5% to 10%. The rating agencies consider an adequate fund balance to be an indicator of a strong financial position and prudent financial management.

## Schedule of Taxes and Fees

**Fiscal Years 2008 - 2009**

<u>Taxes and Fees</u>	<u>FY08 Budget</u>	<u>FY09 Budget</u>
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The following taxes and fees are generated to supporting the General Fund.

### General Property Taxes

Real Estate Taxes (per \$100 of assessed value )	\$1.06	<b>\$1.04</b>
Personal Property Tax (per \$100 of assessed value )	\$4.25	\$4.25
Personal Property Tax-Privately Owned Boats (per \$100 of assessed value )	\$0.000001	\$0.000001
Personal Property Tax-Business Boats, RV's and Vehicles Modified for the Disabled (per \$100 of assessed value )	\$1.00	\$1.00
Machinery & Tool Tax (per \$100 of assessed value )	\$3.50	\$3.50

### Other Local Taxes

Amusement/Admission Tax	10%	10%
Cable Franchise Fee	5% of gross receipts	5% of gross receipts
Cigarette Tax	\$0.65 per pack	\$0.65 per pack
Communications Tax	5% of gross receipts	5% of gross receipts
Courthouse Maintenance Fee	\$2.00 per court case	\$2.00 per court case
Courtroom Security Fee	\$5.00 per court case	\$5.00 per court case



# Schedule of Taxes and Fees

## Fiscal Years 2008 - 2009

<u>Taxes and Fees</u>	<u>FY08 Budget</u>	<u>FY09 Budget</u>
<b><u>Other Local Taxes (continued)</u></b>		
Electric Utility Tax - Commercial	\$2.29 + \$0.013953k/Wh on first 2,703 delivered; \$0.003321 k/Wh thereafter; maximum \$80 per month	\$2.29 + \$0.013953k/Wh on first 2,703 delivered; \$0.003321 k/Wh thereafter; maximum \$80 per month
Electric Utility Tax - Residential	\$1.40 + \$0.014953/kWh; \$3 Maximum	\$1.40 + \$0.014953/kWh; \$3 Maximum
Emergency Medical Service Recovery ( <i>per transport occurrence</i> )	\$375 for Basic Life Support (BLS); \$475 for Advanced Life Support (ALS-1); \$575 for Advanced Life Support (ALS-2); \$8.25 for Ground Transport Mileage (GTM) per loaded mile	\$375 for Basic Life Support (BLS); \$475 for Advanced Life Support (ALS-1); \$575 for Advanced Life Support (ALS-2); \$8.25 for Ground Transport Mileage (GTM) per loaded mile
Food Tax (Groceries)	2.5%	2.5%
Gas Utility Tax - Commercial	\$2.78 + \$0.135199/CCF on the first 130; plus \$0.032578/CCF thereafter, maximum \$65.00 per month	\$2.78 + \$0.135199/CCF on the first 130; plus \$0.032578/CCF thereafter, maximum \$65.00 per month
Gas Utility Tax - Residential	\$1.98 + \$0.191/CCF delivered monthly; maximum \$2.40 per month	\$1.98 + \$0.191/CCF delivered monthly; maximum \$2.40 per month
Hotel/Motel Lodging Tax	8.0%	8.0%
Motor Vehicle License	\$28.00 - up to 2 tons \$33.00 - over 2 tons	\$28.00 - up to 2 tons \$33.00 - over 2 tons

# Schedule of Taxes and Fees

## Fiscal Years 2008 - 2009

<u>Taxes and Fees</u>	<u>FY08 Budget</u>	<u>FY09 Budget</u>
<b><u>Other Local Taxes (continued)</u></b>		
Restaurant/M meal Tax	6.5%	6.5%
Right of Way	\$0.67/Per Line/Per Month	<b>\$0.72/Per Line/Per Month*</b>
Sales Tax	5.0%	5.0%
<b>Taxes and Fees Supporting the Solid Waste Fund</b>		
Landfill Tipping Fee	\$38.00 per ton	\$38.00 per ton
Residential Solid Waste User Fee	\$4.25 per week (recyclers)	\$4.25 per week (recyclers)
Residential Solid Waste User Fee	\$10.00 per week (non-recyclers)	\$10.00 per week (non-recyclers)
<b>Taxes and Fees Supporting the Stormwater Fund</b>		
Stormwater User Fee - Commercial	\$4.60 per 2,429 sq. ft. of impervious area	\$4.60 per 2,429 sq. ft. of impervious area
Stormwater User Fee - Residential	\$4.60 per month	\$4.60 per month
<b>Taxes and Fees Supporting the Wastewater Management Fund</b>		
Sewer User Fee	\$1.07 per 100 cu. ft.	<b>\$1.48 per 100 cu. ft.</b>

\*This increase is imposed by the State of Virginia under the *Virginia Code §58.1-645, §58.1-1730, §56-468.1.*

# Impact of Real Estate Reassessment and Tax Rate Decrease on Hampton Resident (Hampton Resident with \$150,000 Home)

	<u>Value of Property</u>	<u>Real Estate Taxes</u>
<b>REASSESSMENT</b>		
<b>Current Tax Rate - \$1.06</b>		
Value of Property	\$ 150,000.00	\$ 1,590.00
Reassessment Increase - 2.0%	<u>3,000.00</u>	
<b>New Valuation of Home Based on Assessment</b>	<b>153,000.00</b>	<u>1,621.80</u>
<b>Increase in Taxes Based on Reassessment</b>		<b><u>\$ 31.80</u></b>

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<b>TAX RATE DECREASE</b>		
<b>Proposed Tax Rate Decrease - \$1.04</b>		
Valuation of Home After Reassessment	\$ 153,000.00	1,621.80
Taxes After Tax Rate Decrease		<u>1,591.20</u>
<b>Decrease in Taxes Due to Tax Rate Decrease</b>		<b><u>(30.60)</u></b>

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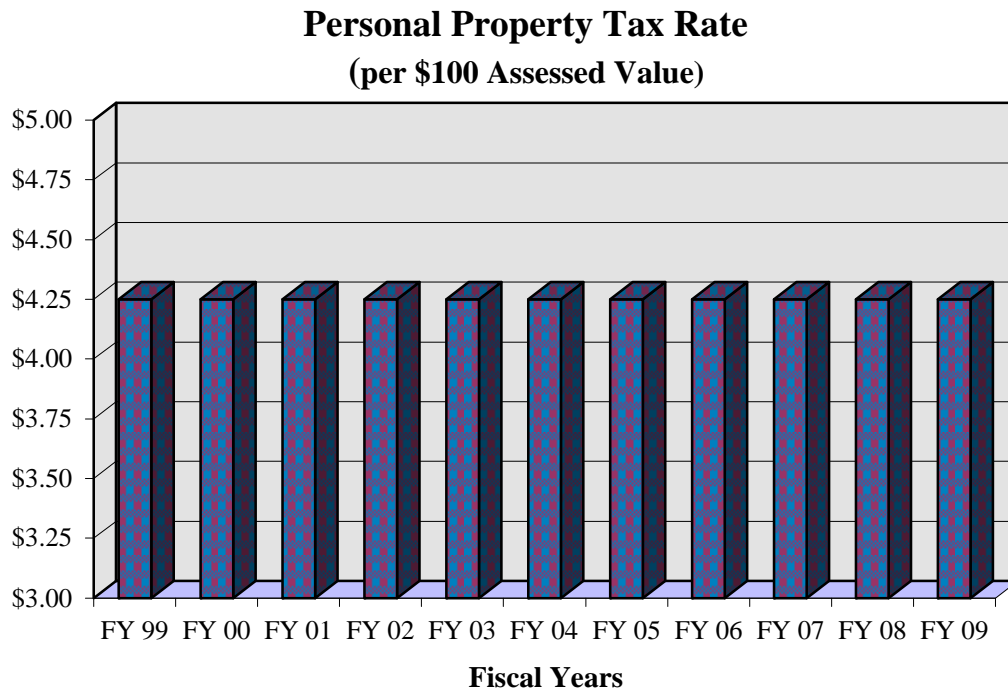
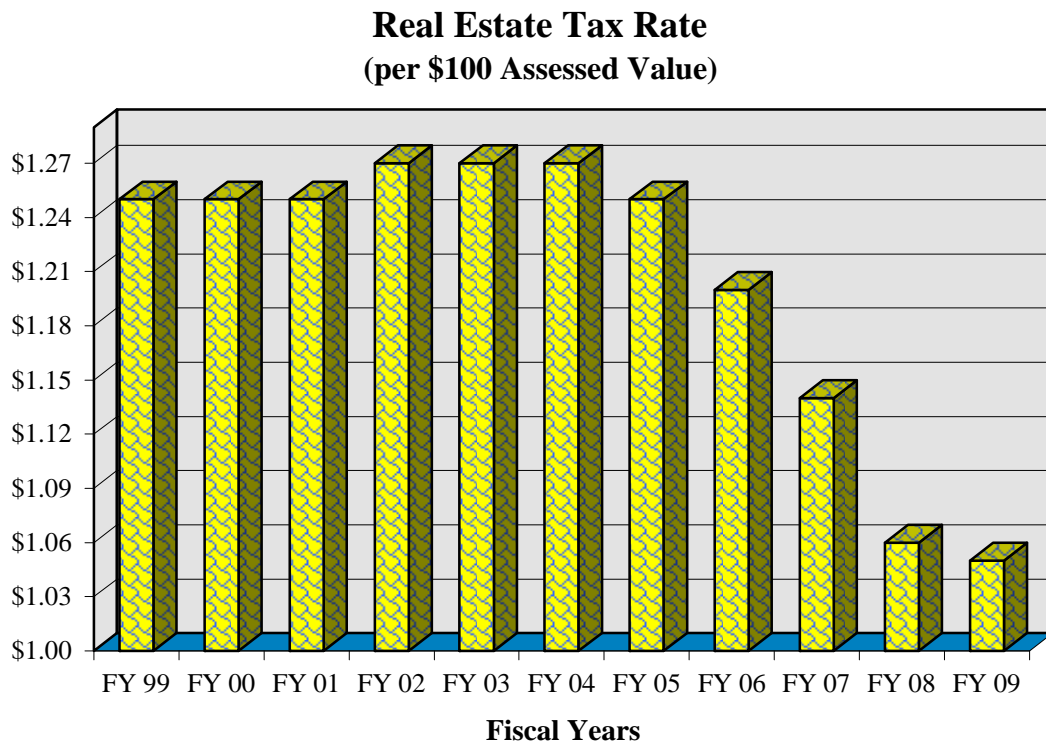
## *Total Change in Taxes Due to Reassessment and Tax Rate Decrease*

Increase Based on Reassessment	31.80
Decrease Based on Tax Rate Reduction	<u>(30.60)</u>
<b>Total Increase in Real Estate Taxes on Homeowner</b>	<b><u>\$ 1.20</u></b>

## Historical Graph - Property Tax Rates

### Fiscal Year 1999-2009

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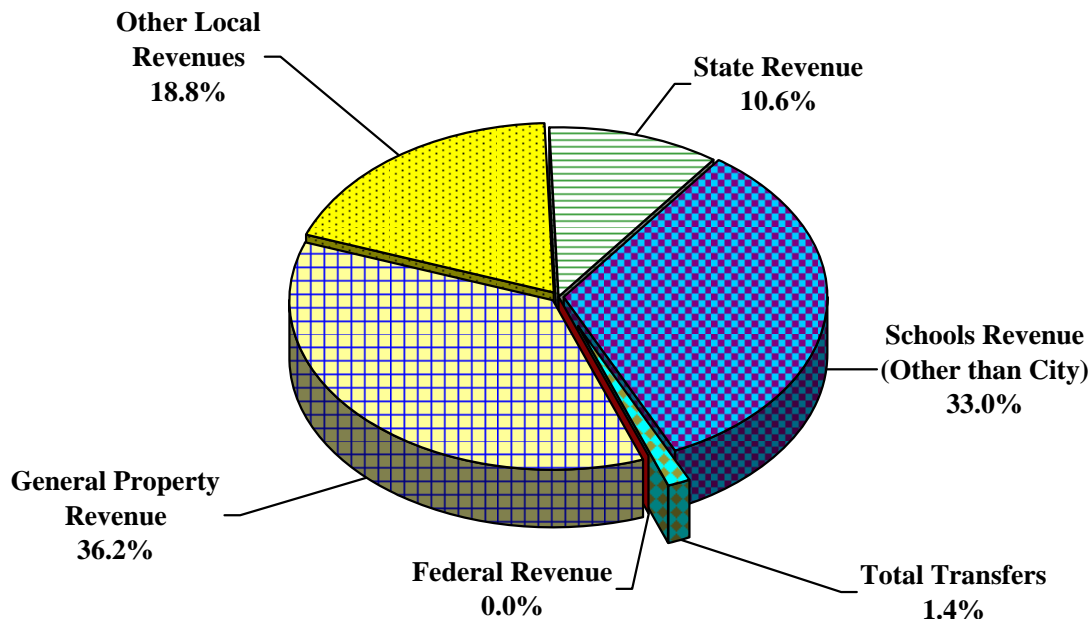


## General Fund Revenue Summary

### Fiscal Years 2007 - 2009

Revenues	FY 07 Actual	FY 08 Budget	FY 09 Budget	Increase/ (Decrease)	Percent Change
General Property Taxes	\$148,237,085	\$ 154,947,688	\$ 160,674,411	\$ 5,726,723	3.70%
Other Local Taxes	66,240,028	66,743,329	68,855,872	2,112,543	3.17%
License, Permit & Privilege Fees	1,568,309	1,254,700	1,258,200	3,500	0.28%
Fines and Forfeitures	2,142,191	1,885,000	1,973,350	88,350	4.69%
Revenue from Use of Money/Property	4,076,207	3,002,353	1,763,900	(1,238,453)	(41.25%)
Charges for Services	5,989,264	5,587,941	5,676,141	88,200	1.58%
Miscellaneous Revenues	4,207,084	3,783,928	4,005,744	221,816	5.86%
Unrestricted State Revenues	993,790	921,511	754,060	(167,451)	(18.17%)
State Revenue for City/State Depts.	24,310,725	26,476,275	25,705,629	(770,646)	(2.91%)
State Revenue for City Departments	20,109,471	20,556,552	20,522,507	(34,045)	(0.17%)
Federal Funding for City Departments	53,141	-	20,500	20,500	N/A
<b>Total before Schools and Transfers</b>	<b>277,927,295</b>	<b>285,159,277</b>	<b>291,210,314</b>	<b>6,051,037</b>	<b>2.12%</b>
School Funds From Other Than City	137,876,990	138,662,317	146,663,678	8,001,361	5.77%
Total Transfers from Other Funds	21,924,432	11,831,452	6,000,000	(5,831,452)	(49.29%)
<b>Total Revenues</b>	<b><u>\$437,728,717</u></b>	<b><u>\$ 435,653,046</u></b>	<b><u>\$ 443,873,992</u></b>	<b><u>\$ 8,220,946</u></b>	<b><u>1.89%</u></b>

### FY 2009 General Fund Revenues



# Statement of General Fund Revenues

## Fiscal Years 2007 - 2009

Description	FY 07 Actual	FY 08 Budget	FY 09 Budget	Increase/ (Decrease)
<b>GENERAL PROPERTY TAXES</b>				
Current Real Property Tax	\$ 104,862,424	\$ 113,003,571	\$ 116,379,485	\$ 3,375,914
Real Estate 1st, 2nd & 3rd Prior	1,528,015	1,500,000	1,500,000	0
Real Estate BID Tax	671,653	712,198	772,285	60,087
Delinquent Taxes Collected	731,640	700,000	700,000	0
Current Personal Property Tax	33,167,107	31,957,293	33,807,374	1,850,081
Personal Property Tax 1st, 2nd & 3rd Prior	2,049,960	2,350,000	2,350,000	0
Public Service Tax	2,412,805	2,291,355	2,574,748	283,393
Machinery & Tool Tax	2,007,798	1,909,161	1,988,680	79,519
Mobile Home Taxes - Current	47,351	39,110	41,839	2,729
Refunds	(228,950)	(450,000)	(450,000)	0
Penalties	987,282	935,000	1,010,000	75,000
<b>Total</b>	<b>148,237,085</b>	<b>154,947,688</b>	<b>160,674,411</b>	<b>5,726,723</b>
<b>OTHER LOCAL TAXES</b>				
Utility Tax-Cable Television	1,247,982	0	0	0
Utility Tax-Cellular Phone	1,097,910	0	0	0
Utility Tax-Telephone	1,225,293	0	0	0
Utility Tax-Electric & Gas	4,978,850	4,800,000	4,875,000	75,000
Communications Sales & Use Tax	3,188,586	8,789,293	8,789,293	0
Emergency Telephone Service Tax	0	350,000	400,000	50,000
Right-of-Way Fee	462,172	510,000	510,000	0
Tobacco Tax	3,941,825	3,900,000	3,900,000	0
Business License Tax	12,392,739	12,014,321	12,840,000	825,679
Short Term Rental Tax	135,842	120,000	130,000	10,000
Sales & Uses Tax	13,804,658	13,400,000	14,100,000	700,000
Recordation Tax	2,233,690	1,500,000	1,500,000	0
Lodging-Transient Tax	3,045,339	3,100,000	3,250,000	150,000
License Fee-Para Mutual	112,658	110,000	112,000	2,000
Amusement Tax	1,132,339	1,305,394	1,305,394	0
Meal Tax	13,684,782	13,600,000	13,800,000	200,000
Motor Vehicle License Tax	3,246,738	2,887,321	2,987,185	99,864
Bank Stock Tax	308,625	357,000	357,000	0
<b>Total</b>	<b>66,240,028</b>	<b>66,743,329</b>	<b>68,855,872</b>	<b>2,112,543</b>
<b>LICENSE, PERMIT &amp; PRIVILEGE FEE</b>				
Animal License	20,942	16,500	20,000	3,500
Street and Taxi Permit	49,570	61,600	61,600	0
Zoning and Land Fee	155,919	200,000	200,000	0
Building Permit	1,313,326	956,600	956,600	0
Miscellaneous Permit	28,552	20,000	20,000	0
<b>Total</b>	<b>1,568,309</b>	<b>1,254,700</b>	<b>1,258,200</b>	<b>3,500</b>
<b>FINES AND FORFEITURES</b>				

# Statement of General Fund Revenues

## Fiscal Years 2007 - 2009

Description	FY 07 Actual	FY 08 Budget	FY 09 Budget	Increase/ (Decrease)
Fines and Forfeitures	2,142,191	1,885,000	1,973,350	88,350
<b>Total</b>	<b>2,142,191</b>	<b>1,885,000</b>	<b>1,973,350</b>	<b>88,350</b>

### REVENUE FROM USE OF MONEY & PROPERTY

Parking Fee	77,713	82,400	82,400	0
Interest from Investment	3,780,929	2,738,453	1,500,000	(1,238,453)
Rental of Property	132,524	135,000	135,000	0
Sales of Property, Material & Supply	79,989	37,000	37,000	0
Vending Machines-Other	5,052	9,500	9,500	0
<b>Total</b>	<b>4,076,207</b>	<b>3,002,353</b>	<b>1,763,900</b>	<b>(1,238,453)</b>

### CHARGES FOR SERVICES

Fees-Court Officers	30,328	26,000	27,000	1,000
Fees-Sheriff	14,741	14,741	24,741	10,000
Fees-Excess Of Clerk	499,456	475,000	475,000	0
Fees-Recreation	2,039,299	2,062,000	2,060,200	(1,800)
Fees-Ambulance Service	2,387,034	1,933,000	2,250,000	317,000
Fees-Healthy Start Program	417,000	300,000	25,000	(275,000)
Fees-Healthy Family Partnership Class	33,594	25,000	25,000	0
Fees-Sheriff-Workforce	76,595	75,000	75,000	0
Library Fines & Fees	75,627	70,000	70,000	0
Legal Services	7,200	7,200	7,200	0
Passport Application Fees	0	0	25,000	25,000
Landfill Host Fees	397,438	600,000	600,000	0
Animal Control	10,952	0	12,000	12,000
<b>Total</b>	<b>5,989,264</b>	<b>5,587,941</b>	<b>5,676,141</b>	<b>88,200</b>

### MISCELLANEOUS REVENUES

Miscellaneous	735,756	463,000	583,400	120,400
Payment In Lieu of Taxes	61,586	61,587	75,000	13,413
Reimbursement For Services-School	1,033,222	1,065,492	1,108,799	43,307
Returned Check Fees	12,745	10,714	12,500	1,786
Unemployment Fees	5,307	8,665	5,300	(3,365)
Indirect Costs-Solid Waste	356,470	356,470	356,470	0
Indirect Costs-Steam Plant	218,000	218,000	218,000	0
Indirect Costs-Wastewater Management	456,000	456,000	456,000	0
Indirect Costs-Coliseum	120,000	0	0	0
Indirect Costs-Others	173,275	142,000	133,275	(8,725)

# Statement of General Fund Revenues

## Fiscal Years 2007 - 2009

Description	FY 07 Actual	FY 08 Budget	FY 09 Budget	Increase/ (Decrease)
<b>MISCELLANEOUS REVENUES</b> <i>(continued)</i>				
Recovered Costs-NASA Fire Station	851,000	851,000	906,000	55,000
Recovered Costs-Miscellaneous	182,493	150,000	150,000	0
Medical Examinations	1,230	1,000	1,000	0
<b>Total</b>	<b>4,207,084</b>	<b>3,783,928</b>	<b>4,005,744</b>	<b>221,816</b>
<b>UNRESTRICTED STATE REVENUES</b>				
ABC Profits	85,847	85,847	0	(85,847)
Wine Taxes	89,984	89,984	0	(89,984)
Vehicle Rental Tax	353,503	385,060	385,060	0
Mobile Home Titling Tax	38,772	18,200	19,000	800
Tax on Deeds	425,684	342,420	350,000	7,580
<b>Total</b>	<b>993,790</b>	<b>921,511</b>	<b>754,060</b>	<b>(167,451)</b>
<b>STATE REVENUE FOR CITY/STATE DEPTS.</b>				
Sheriff and Jail	5,518,634	6,704,365	6,888,972	184,607
City Treasurer	306,785	317,639	330,592	12,953
Clerk of the Circuit Court	742,826	725,564	751,510	25,946
Commissioner of the Revenue	317,363	331,048	340,529	9,481
Commonwealth's Attorney	1,247,515	1,295,759	1,381,655	85,896
Social Services - Federal/State	14,158,440	15,128,902	15,128,902	0
VA. Juvenile Block Grant	441,197	441,197	430,167	(11,030)
Recovered Costs - Sheriff Jail	1,497,865	1,460,301	1,460,301	0
Recovered Costs-Probation	9,641	8,500	8,500	0
Federal Emergency Management Agency	3,037	0	0	0
Electoral Board and Voter Registrar	67,422	63,000	63,000	0
<b>Net State Reduction in Revenues</b>	<b>0</b>	<b>0</b>	<b>(1,078,499)</b>	<b>(1,078,499)</b>
<b>Total</b>	<b>24,310,725</b>	<b>26,476,275</b>	<b>25,705,629</b>	<b>(770,646)</b>
<b>STATE REVENUE FOR CITY DEPTS.</b>				
Recovered Costs-Police	7,720,484	8,166,668	7,755,903	(410,765)
Healthy Start Program - State Share	225,000	225,000	450,000	225,000
Street & Highway Maintenance	11,543,398	11,543,396	11,941,858	398,462
Healthy Families Program - Federal/State	405,890	406,914	181,914	(225,000)
Public Library Books	214,699	214,574	192,832	(21,742)
<b>Total</b>	<b>20,109,471</b>	<b>20,556,552</b>	<b>20,522,507</b>	<b>(34,045)</b>



**Statement of General Fund Revenues**  
**Fiscal Years 2007 - 2009**

<b>Description</b>	<b>FY 07 Actual</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>Increase/ (Decrease)</b>
<b>FEDERAL FUNDING FOR CITY DEPTS.</b>				
Federal Assistance - Other	53,141	0	20,500	20,500
<b>Total</b>	<b>53,141</b>	<b>0</b>	<b>20,500</b>	<b>20,500</b>
<b>TOTAL BEFORE SCHOOLS &amp; TRANSFERS</b>				
	<b>277,927,295</b>	<b>285,159,277</b>	<b>291,210,314</b>	<b>6,051,037</b>
<b>SCHOOL FUNDS FROM OTHER THAN CITY</b>				
State Funds	108,346,610	108,891,757	117,148,097	8,256,340
State Lottery Profits	3,830,676	3,597,839	4,045,803	447,964
Other Funds	1,128,934	1,374,813	1,071,870	(302,943)
Share 1% Sales Tax	23,173,057	23,400,000	23,000,000	(400,000)
Federal Impact Funds	1,397,713	1,397,908	1,397,908	0
<b>Total</b>	<b>137,876,990</b>	<b>138,662,317</b>	<b>146,663,678</b>	<b>8,001,361</b>
<b>REVENUES INCLUDING SCHOOL BEFORE TRANSFERS</b>				
	<b>415,804,285</b>	<b>423,821,594</b>	<b>437,873,992</b>	<b>14,052,398</b>
<b>TRANSFERS</b>				
General Fund Balance	19,500,420	9,831,452	4,000,000	(5,831,452)
Transfer from IDA	11,281	0	0	0
Transfer from Grants Fund	412,731	0	0	0
Transfer from School Operating Fund	2,000,000	2,000,000	2,000,000	0
<b>Total</b>	<b>21,924,432</b>	<b>11,831,452</b>	<b>6,000,000</b>	<b>(5,831,452)</b>
<b>GRAND TOTAL</b>	<b>\$ 437,728,717</b>	<b>\$ 435,653,046</b>	<b>\$ 443,873,992</b>	<b>\$ 8,220,946</b>

## Sources of Net New Money

### Fiscal Years 2007 - 2009

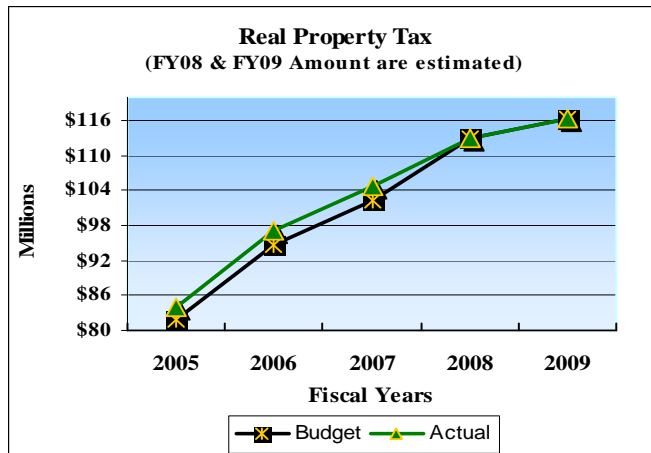
Revenues	FY 07 Budget	FY 08 Budget	FY 09 Budget	New Money
<b>Property Taxes</b>				
<b>Natural Growth</b>				
Real Property Tax	\$104,862,424	\$113,003,571	\$116,379,485	\$3,375,914
Real Estate 1st, 2nd & 3rd Prior	1,528,015	1,500,000	1,500,000	0
Real Estate BID Tax	671,653	712,198	772,285	60,087
Delinquent Tax	731,640	700,000	700,000	0
Personal Property Tax	33,167,107	31,957,293	33,807,374	1,850,081
Personal Property Tax 1st, 2nd & 3rd	2,049,960	2,350,000	2,350,000	0
Public Service Tax	2,412,805	2,291,355	2,574,748	283,393
Machinery Tax	2,007,798	1,909,161	1,988,680	79,519
Mobile Home Tax	47,351	39,110	41,839	2,729
Refunds	(228,950)	(450,000)	(450,000)	0
Penalties	987,282	935,000	1,010,000	75,000
<b>Total General Property Taxes</b>	<b>148,237,085</b>	<b>154,947,688</b>	<b>160,674,411</b>	<b>5,726,723</b>
<b>Other Local Revenues</b>				
<b>Natural Growth</b>				
Utility Tax	\$8,550,035	\$4,800,000	\$4,875,000	\$75,000
Communications Sales & Use Tax	3,188,586	8,789,293	8,789,293	0
Tobacco Tax	3,941,825	3,900,000	3,900,000	0
Business License Tax	12,392,739	12,014,321	12,840,000	825,679
Recordation Tax	2,233,690	1,500,000	1,500,000	0
Sales & Use Tax	13,804,658	13,400,000	14,100,000	700,000
Lodging Tax	3,045,339	3,100,000	3,250,000	150,000
Amusement Tax	1,132,339	1,305,394	1,305,394	0
Meal Tax	13,684,782	13,600,000	13,800,000	200,000
Motor Vehicle License	3,246,738	2,887,321	2,987,185	99,864
Building Permit	1,313,326	956,600	956,600	0
Interest on Investments	3,780,929	2,738,453	1,500,000	(1,238,453)
Recovered Costs - NASA	851,000	851,000	906,000	55,000
All Other Local Revenues	13,057,097	12,414,869	12,823,735	408,866
<b>Total Other Local Revenues</b>	<b>84,223,083</b>	<b>82,257,251</b>	<b>83,533,207</b>	<b>1,275,956</b>
<b>Federal/State Revenues</b>	<b>45,467,127</b>	<b>47,954,338</b>	<b>47,002,696</b>	<b>(951,642)</b>
<b>School Revenues Other Than City</b>	<b>137,876,990</b>	<b>138,662,317</b>	<b>146,663,678</b>	<b>8,001,361</b>
<b>Fund Balance Transfer</b>	<b>19,500,420</b>	<b>9,831,452</b>	<b>4,000,000</b>	<b>(5,831,452)</b>
<b>Other Funds Transfer</b>	<b>424,012</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School Operating Fund Transfer</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>
<b>Total Revenues</b>	<b>\$437,728,717</b>	<b>\$435,653,046</b>	<b>\$443,873,992</b>	<b>\$8,220,946</b>

## Revenue Descriptions

The overall projected increase in General Fund revenues before school funding and transfers is 2.12% or \$6,051,037. These estimates are based on historical trends, current market condition, and consultation with the Commissioner of Revenue, the Treasurer, City staff and Virginia's Governor Recommended Budget Reductions to the General Assembly Plan for Fiscal Years 2008, 2009, and 2010. The following is a brief summary of the \$443,873,992 in expected revenue sources for the City's FY 2009 Operating Budget.

### General Property Taxes

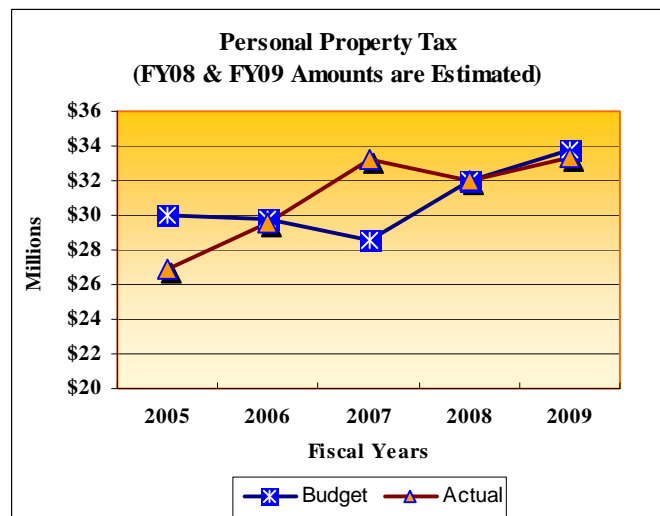
**Real Property Tax** represents the largest revenue source for the City. The ad valorem taxes are based on the assessed value of all real property. Current real property is assessed at fair market value as of July 1 of each year. The City's Assessor's Office estimates FY09 real estate assessment growth to average approximately 3.0% (inflationary growth of 2.0% plus 1.0% growth in new construction). The City's financial guideline limits the growth in the current real estate taxes to the



greater of residential income growth index (4.6%) or Consumer Price Index-Urban (CPI-U) rate (4.3%) and the net increase in new construction (1%) for the respective fiscal year. This guideline was not followed for the Fiscal Year 2009 due to the real estate assessment growth rate of 3% falling below the 4.6% residential income growth index. The estimated increase over FY08 is 2.99% for a total of \$116,379,485 for real property taxes. The projected collection rate for current real estate taxes is 98.4%. **The proposed tax rate for FY09 is \$1.04 per \$100 of assessed value**, which is a 2-cent

tax rate reduction from the FY08 \$1.06 rate.

**Personal Property Tax** includes taxes levied on tangible personal property; recreational vehicles, trailers, and motor vehicles owned by both citizens and businesses. Taxes are levied on a calendar year basis. The estimated increase in personal property tax revenues from FY08 to FY09 is 5.79% to \$33,807,374. The projected collection ratio is 91%. **The FY09 tax rates are \$4.25 for most personal property and \$1.00 per \$100 assessed value for all recreational vehicles and personal property for the disabled, the elderly and 100% disabled Veterans.**



## Revenue Descriptions

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**Machinery & Tool Tax** is a personal property tax levied on tangible business machinery and tools. *The current rate is \$3.50 per \$100 of assessed value.* The estimated revenues for FY09 are \$1,988,680, a 4.17% increase over FY08.

**Public Service Tax** is levied on real estate and tangible property owned by businesses required to register with the State Corporation Commission such as telephone companies, railroads, utility companies, etc. Current real property is assessed at fair market value for public service corporation properties as of January 1 of each year. These revenues are expected to increase in FY09 by \$283,393.

**Other General Property Revenues** consist of delinquent real estate and personal property tax revenues from previous years along with refunds, penalties, and mobile home taxes totaling \$5,924,124, an increase of 2.4% over FY08 mainly due to an expected increase in real estate BID tax collections and penalties of \$60,087 and \$75,000, respectively. Personal property tax collections are expected to be close to 91% thus reducing delinquent collections.

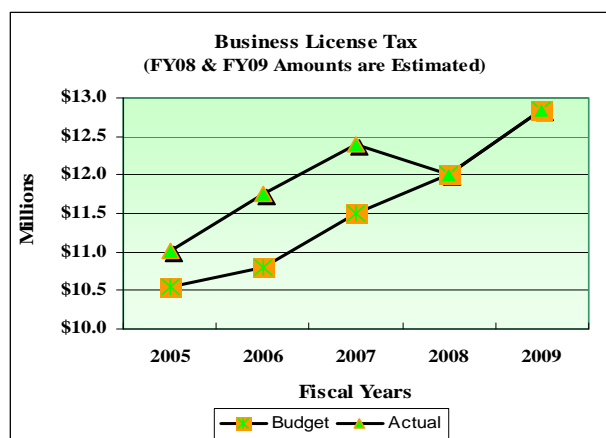
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## Other Local Revenues

**Utility Tax - Electric & Gas:** Effective January 1, 2001, the City was given authority by the State to impose and levy a monthly tax, on a "per meter" basis, on each purchase of natural gas (delivered by pipeline) and electricity. This tax is collected by the service provider from the consumers. The total revenues derived for FY 09 is \$4,875,000 a 1.56% increase from prior year. For current rate for residential, commercial, industrial and all other consumers refer to the ***Tax and Fee Rates*** section of this document.

**Communications Sales & Use Tax/Emergency Telephone Service Tax/Right of Way Fees:**

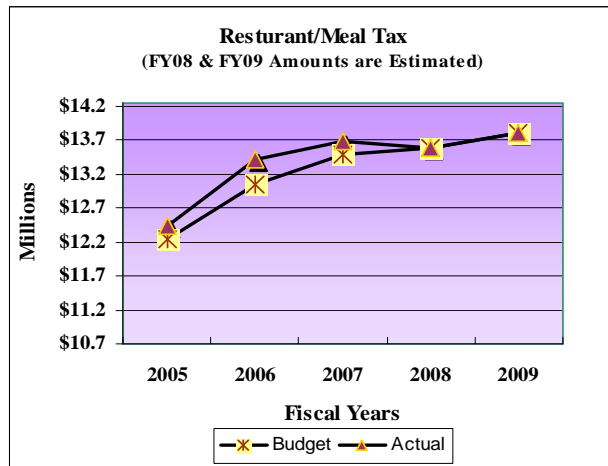
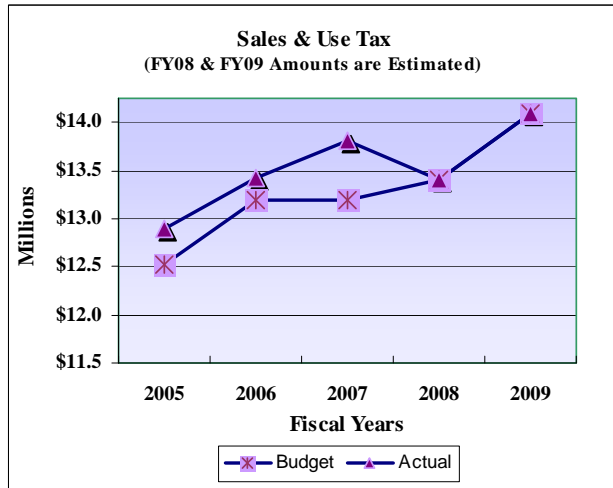
Effective July 1, 2007, the State combined the local telephone service, mobile telecommunication service, cable service, cable franchise fees, video programming excise tax and E911 service tax into one communication sales and use tax. The imposed rate will be 5% of gross receipts and imposed separate right-of-way fees for land line phones, cable lines and 911 land line services. These taxes and fees are now State imposed fees which will be collect by the State and distributed to localities. For FY09, the right-of-way rate increase from \$0.67 to \$0.72 per line/per month. Total estimated revenues are expected to remain flat at \$8,789,293. Additionally, \$400,000 for emergency telephone service tax and \$510,000 for right-of-way fees are reported on a separate line item.



**Business License Tax** is generally assessed on the gross receipts of a business. Tax rates vary depending on the business category. A new business must obtain a business license from the Commissioner of the Revenue before conducting business in Hampton. The estimated FY09 collections are \$12,840,000 or a 6.9% increase due to new businesses in the Power Plant section of the City.

## Revenue Descriptions

**Sales & Use Tax** is the retail and use taxes charged and collected by certain businesses on behalf of the Commonwealth of Virginia. One percent of this tax is designated as the "local portion" and is directly returned by the Commonwealth to the localities in which the business operates. Effective September 1, 2004, the combined state and local rate is 5% for most retail items. Collections are expected to increase by only \$700,000 or 5.2% in FY09 to \$14,100,000 upon the redevelopment of the Peninsula Towne Center opening in the later half of FY 2009 fiscal year. *The current sales tax rate is 5%.*



**Restaurant/M Meal Tax** is assessed on the sales price of prepared food and beverages sold at food establishments (as defined in Section 37-226 in City Charter) in the City. The projected revenue increase is 1.5% or \$200,000 over the FY08 estimate. *The tax rate* is 6.5% plus the 5% sales tax for a total of **11.5%**.

**Lodging -Transient Tax** is imposed and levied by the City in the amount of 8% of the total amount paid for lodging, by or for any transient, to any hotel. Two percent of this tax rate is

designated to the Convention Center Fund. The projected increase for FY09 is 4.8% for a total of \$3,250,000 due to the expected opening of two new hotels.

**Admission/Amusement Tax** is levied at a current rate of 10% of any admission charge (per person) to any place of amusement or entertainment, where the admission charge is thirty-five cents (\$0.35) or more. The total revenue estimated for FY 2009 is \$1,305,394.

**Other Local Taxes Collected** is the remaining local taxes not previously mentioned including; bank stock taxes, motor vehicle license taxes, license fees-para mutual, recordation taxes, short term rental taxes, and tobacco taxes. The combined total for these revenues is \$8,986,185 in FY09.

## **Revenue Descriptions**

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### **License, Permit & Privilege Fee**

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These revenues are generated from various activities within the City primarily from the growth of construction by issuance of building plans; and electrical and plumbing permits to ensure the quality and appearance of the City along with the safety of our citizens. Other fees are collected for animal licenses, street and taxi permits, zoning and land fees. The projected revenues total \$1,258,200 which is a slight increase over FY08 from animal license revenues.

### **Fines and Forfeitures**

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These collections are the results of charges ordered by the courts for violations of the City ordinances. These revenues are expected to grow consistent with the current trend of 4.7% to \$1,973,350, majority of the increase is generated from court fines.

### **Revenues from Use of Money & Property**

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Interest earned on investments generates the majority (85%) of the revenues in this category. Due to economic and market conditions, FY09 estimated interest income was reduced by 45.2% or \$1,238,453. Other revenues will remain flat such as parking fees, property rental, vending machines, and sales of property, materials and supplies.

### **Charges for Services**

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This category consists of revenues from fees charged by court officers, the Sheriff's department, recreation, ambulance services, Healthy Start Programs, Healthy Family Partnership Classes, Library fines/fees, legal services, landfill host fees and miscellaneous fees. Changes for the fiscal year 2009 include an increase of \$317,000 for ambulance transport fees, increase in Animal Control fees to \$12,000 and a reduction of \$275,000 in charges for services for the Healthy Families Program. New in FY09 is the addition of passport application revenues of \$25,000.

### **Miscellaneous Revenues**

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This category includes those School service reimbursements, payment in lieu of taxes, indirect cost from other funds to the general fund, recovered costs, and other revenues not classified in any other category. This year's budget will reflect an additional \$120,400 for miscellaneous fees directly related to an increase in delinquent fee rates charged by the City Treasurer Office. Reimbursements from the schools, payment in lieu of taxes and recovered cost-NASA Fire Station; for an overall net increase of \$221,816 or a slight increase from FY08.

## Revenue Descriptions

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### Unrestricted State Revenues

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Non-categorical aid received from Virginia for the City's share of taxes levied on ABC profits, wine, vehicle rental, mobile home titling, and deeds make up this category. The Virginia Governor's FY09 Recommended Budget Reductions Plan included a recommendation for the State to retain all "ABC Profits" and "Wine Tax" revenues resulting in a \$175,831 loss in revenue to the City. The estimated revenue for category is \$754,060, which is an 18.2% decrease from FY08.

### State Revenues for City/State Departments

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This category consists of shared-expenses in which the State provides funding assistance for the Constitutional Officer's salaries/wages as determined by the State Compensation Board on an annual basis; funds for the elected official offices include Clerk of Circuit Court, Commissioner of Revenue, Commonwealth's Attorney, Electoral Board, Voter Registrar, Treasurer, Social Services, Sheriff's Office and Jail. For FY09, the category was offset by anticipated net State reductions in revenues of \$1,078,000. Funding for various programs is affected by the Governor's FY09 Recommended Budget Reductions Plan. The estimated total decrease is \$770,646 to \$25,705,629 for FY09.

### State Revenue for City Departments

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This section includes categorical State and Federal funding. The City's police department recovers some of its costs from the "599 funds" distributed by the Commonwealth of Virginia.

The Virginia Governor's FY09 Recommended Budget Reductions Plan included a 5% reduction in "599" fees; in addition to decreases in funding for the Public Library and state/federal share for Healthy Start.

### School Funds from Other than City

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State funding for education represents the largest categorical aid received by the City from the Commonwealth of Virginia. The *State Funds* are revenues received based on a formula comprised of a ratio of the number of school age children within the City compared to the number of school-aged children statewide. The State has appropriated \$117,148,097 for FY 2009 which is an increase of \$8,256,340 or 17.6%. The *State Lottery Profits* dedicated for the purpose of public education is estimated to increase 1.24% in FY09 to \$4,045,803.

## Revenue Descriptions

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Other Funds include miscellaneous revenues such as fees from students, tuition from day students, Medicare reimbursement and interest earnings. Revenues are expected to decrease by \$302,943 to \$1,071,870.

The Federal Impact Funds is aid from the federal government to support special education under the Individuals with Disabilities Education Act and related services for students with learning disabilities. The federal government also provides aid under Public Law 874 to assist local schools systems for the number of federal employees including military families by providing financial assistance for school construction and operations. The total revenues are expected to remain the same at \$1,397,908.

Of the Share 1% Sales Tax collected by the State for sales and use taxes, the City contributes the entire 1% to the Hampton City Schools. This amount will decrease by \$400,000 mainly due to the State's overestimation of revenues in current year.

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## General Fund Balance

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Each year the City allocates a specific portion of undesignated fund balance to be used for one-time operational costs in the proceeding fiscal year. This amount designated shall comply with the City's financial policies regarding undesignated fund balance. For FY09, a total of \$4,000,000 will be appropriated from fund balance for the Capital Budget.

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## Transfer from School Operating Fund

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The Hampton City School Board has agreed to contribute \$2,000,000 from their operating fund to the City's debt service reserve for the future debt service repayment on the general obligations bonds issued for school construction.



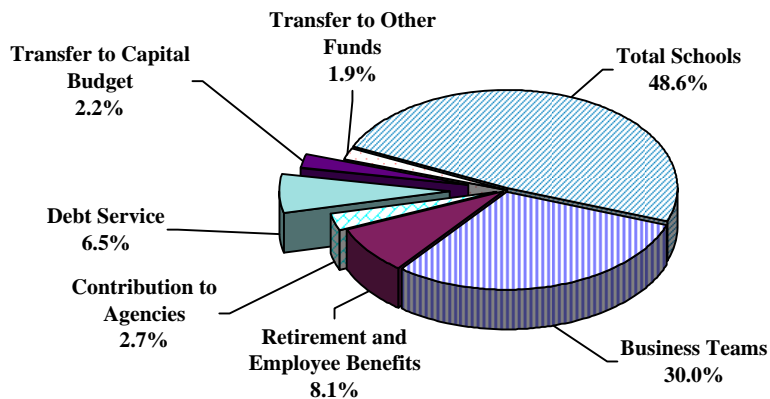
## General Fund Expenditure Summary

### Fiscal Years 2007 - 2009

	FY 07 Actual	FY 08 Budget	FY 09 Budget	Increase (Decrease)	Percent Change
<b>City Operations</b>					
<b>Business Teams</b>					
Arts, Culture and Recreation	\$ 6,891,873	\$ 7,133,354	\$ 7,193,969	\$ 60,615	0.85%
Constitutional, Judicial & Electoral	13,545,618	14,329,867	14,639,099	309,232	2.16%
Economic Vitality	5,394,341	6,138,869	5,921,263	(217,606)	(3.54%)
Infrastructure	17,759,264	19,205,621	18,823,192	(382,429)	(1.99%)
Neighborhood and Housing	3,553,091	3,805,778	3,749,577	(56,201)	(1.48%)
Public Safety*	40,221,458	41,275,014	40,461,168	(813,846)	(1.97%)
Quality Government	13,573,713	13,760,006	14,190,375	430,369	3.13%
Youth and Families	26,355,682	28,314,451	28,095,145	(219,306)	(0.77%)
Retirement and Employee Benefits	26,723,036	32,785,405	36,106,977	3,321,572	10.13%
<b>Total Business Teams &amp; Employee Benefits</b>	<b>154,018,076</b>	<b>166,748,365</b>	<b>169,180,765</b>	<b>2,432,400</b>	<b>1.46%</b>
Contribution to Agencies	10,742,217	11,270,456	11,876,645	606,189	5.38%
Debt Service	23,009,155	23,908,477	28,641,746	4,733,269	19.80%
Transfer to Capital Budget	9,769,381	10,689,116	9,668,969	(1,020,147)	(9.54%)
Transfer to Other Funds	9,743,408	17,856,846	8,625,625	(9,231,221)	(51.70%)
<b>Total City Operations</b>	<b>\$207,282,237</b>	<b>\$230,473,260</b>	<b>\$227,993,750</b>	<b>\$ (2,479,510)</b>	<b>(1.08%)</b>
<b>School Operations</b>					
State Funds	135,350,343	136,299,447	144,193,899	7,894,452	5.79%
Federal Funds	1,397,713	1,271,000	1,397,909	126,909	9.98%
Miscellaneous Revenue	1,128,934	1,091,870	1,071,870	(20,000)	(1.83%)
Required Local Contribution according to State Law	30,724,528	30,939,974	32,732,015	1,792,041	5.79%
Local Contribution in Excess of State Requirements	31,486,218	35,577,495	36,484,549	907,054	2.55%
<b>Total Schools Operations</b>	<b>200,087,736</b>	<b>205,179,786</b>	<b>215,880,242</b>	<b>10,700,456</b>	<b>5.22%</b>
<b>Total Expenditures</b>	<b>\$407,369,973</b>	<b>\$435,653,046</b>	<b>\$443,873,992</b>	<b>\$ 8,220,946</b>	<b>1.89%</b>

\* FY07 includes \$3,254,644 from E911 activity that occurred in a Special Revenue Fund.

**FY 2009 General Fund Expenditures**



## Explanation of Expenditure Increases/(Decreases)

### Fiscal Year 2009

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Category	Increase/ (Decrease)	Explanation
Arts, Culture and Recreation \$	60,615	The net increase in the Arts, Culture and Recreation business team represents reductions for attrition and WAE salaries in both the History Museum and Recreation departments, elimination of one PFT position in the Library and an increase for one-half year of operating the Teen Center, as well as funding for youth basketball leagues' use of the Boo Williams Sportsplex.
Constitutional, Judicial and Electoral	309,232	The net increase is the result of a reduction for attrition and fixed costs along with an increase for annualization of salary increases granted by the State in FY08 for the Clerk of Court and Sheriff employees.
Economic Vitality	(217,606)	The net decrease in this business team is the result of a reduction for attrition and the elimination of five PFT positions in Economic Development and Convention and Visitor Bureau. This budget adds one commercial appraiser position to the Assessor's Office.
Infrastructure	(382,429)	The net decrease in the Infrastructure team represents reductions for attrition and fixed costs as well as reductions due to budgetary restraints in Public Works and Parks. Funded in this business team is one-half year operation of the Buckroe Fishing Pier, utility costs for the Teen Center and maintenance funds for capital projects software.
Neighborhood and Housing	(56,201)	The net decrease in this category represents reductions for attrition and salary savings from retirements.

<b>Category</b>	<b>Increase/ (Decrease)</b>	<b>Explanation</b>
<b>Public Safety</b>	(813,846)	The majority of the decrease in this business team is the result of attrition, a reduction in overtime costs in Fire Department, elimination of three PFT positions in Animal Control which has been taken over by the Police Department, deferral in filling five vacant police officer positions approved in FY08 Budget and reduction of WAE salaries. This budget also funds two PFT emergency dispatcher positions due to increased volume of EMS calls.
<b>Quality Government</b>	430,369	The net increase in Quality Government funds the creation of the Internal Auditor department, the merger of Public Communications into the Community and International Relations department, increases in general liability insurance and required indirect costs to the Hampton Redevelopment and Housing Authority. Some of the increase is offset by reductions for attrition, the elimination of 4 PFT positions, reduction in WAE salaries and other savings.
<b>Youth and Families</b>	(219,306)	The net reduction is attributed to reductions for attrition, anticipated savings from juvenile detention contract, elimination of 2 PFT positions in Healthy Families Partnership and savings in other areas.
<b>Retirement and Employee Benefits</b>	3,321,572	This increase funds the compensation package for City employees which encompasses: a 2% structure adjustment, merit increases ranging from 0%-5% and some market-based pay adjustments. Also, this increase funds the City's share of a 6% increase in health insurance premiums and an anticipated increase in the minimum wage. Also this budget funds additional pay range adjustments as well as a 1% compression increase for sworn officers.

<b>Category</b>	<b>Increase (Decrease)</b>	<b>Explanation</b>
<b>Contributions to Outside Agencies</b>	606,189	The net increase is the result of increases pertaining to the Regional Jail, Hampton Roads Transit, a required increase to the SPCA, funding for the Hampton Housing Venture program - Sussex neighborhood, contractual commitment to the Boo Williams Sportsplex for public use and the Peninsula Stadium Authority. Some of these increases have been offset by a change in policy regarding the funding of outside agencies (see Tab 17 for more information).
<b>Debt Service</b>	4,733,269	Debt Service increases to pay debt on the bond issue that funds new redevelopment and school projects. This increase is funded with funds set aside last year by Council in anticipation of this increase (3-cents dedicated real estate tax rate and a \$2 million contribution from the Schools).
<b>Transfer to Capital Budget</b>	(1,020,147)	The decrease reflects the reduction or elimination of some capital projects in order to balance this budget.
<b>Transfer to Other Funds</b>	(9,231,221)	The reduction in this category reflects the transfer of funds previously sent to the Debt Service reserve fund that are now reflected in the Debt Service category above. Also this decrease reflects the reduction of one-time fund balance used in FY08 to start the debt reserve account. The funds allocated for scientific research/high technology development in the form of a transfer to the IDA, are reduced since FY08 funds have yet to be spent. These funds will be re-appropriated should the project proceed.

<b>Category</b>	<b>Increase/ (Decrease)</b>	<b>Explanation</b>
<b>School Operations Local Funds</b>	2,699,095	The increase in the local contribution to schools is the result of an agreed upon formula in which the schools will receive a pre-defined percentage of residential general property taxes and utility taxes. Further, the local contribution to Schools is based on a \$1.06 real estate tax rate as opposed to the actual final rate of \$1.04.
<b>School Operations - State and Federal Funds</b>	8,001,361	This increase reflects the Schools revenues received from State, Federal and other sources.
<b>Net Increase</b>	<b>\$ 8,220,946</b>	

## Distribution of Net New Money

### Fiscal Years 2008 - 2009

<b>City Operations</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>Increase / (Decrease)</b>	<b>Percent of FY 09 City Budget</b>
Personal Services	\$83,086,208	\$81,715,177	(\$1,371,031)	
Employee Benefits, Salary Increases	32,785,405	36,145,041	3,359,636	
<b>Total Personal Services</b>	<b>115,871,613</b>	<b>117,860,218</b>	<b>1,988,605</b>	<b>51.7%</b>
Operating and Capital	50,855,825	51,320,547	464,722	<b>22.5%</b>
Contributions to Outside Agencies	11,291,383	11,876,645	585,262	<b>5.2%</b>
Debt Service	23,908,477	28,641,746	4,733,269	<b>12.6%</b>
Transfer to Capital Budget	10,689,116	9,668,969	(1,020,147)	<b>4.2%</b>
Transfer to Other Funds	17,856,846	8,625,625	(9,231,221)	<b>3.8%</b>
<b>Total City Budget</b>	<b>230,473,260</b>	<b>227,993,750</b>	<b>(2,479,510)</b>	<b>100.0%</b>

<b>School Operations</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>Increase / (Decrease)</b>	<b>Percent of FY 09 School Budget</b>
Personal Services	120,994,072	131,550,384	10,556,312	
Employee Benefits, Salary Increases	48,711,792	45,581,547	(3,130,245)	
<b>Total Personal Services</b>	<b>169,705,864</b>	<b>177,131,931</b>	<b>7,426,067</b>	<b>82.1%</b>
Operating and Capital	35,473,922	38,748,311	3,274,389	<b>17.9%</b>
<b>Total School Budget</b>	<b>205,179,786</b>	<b>215,880,242</b>	<b>10,700,456</b>	<b>100.0%</b>
<b>Total Expenditures</b>	<b>\$435,653,046</b>	<b>\$443,873,992</b>	<b>\$8,220,946</b>	

## **Purpose of Department Business Teams**

The City Council conducted a visioning retreat in the fall of 2006. As part of this retreat, the Council outlined eight areas of focus critical to the City's success. Those areas were:

- *Art, Culture and Recreation*
- *Economic Vitality*
- *Education*
- *Infrastructure*
- *Neighborhoods and Housing*
- *Public Safety*
- *Quality Government*
- *Youth and Families*

Council members outlined their expectations – both short and long term – for investment and progress in these areas.

To help better connect the work of the organization to the Council vision, the City Manager organized business teams around each of these critical areas of focus. Similarly, the Manager and staff made a commitment to present the budget according to key business team areas. City departmental budgets are presented in the business area for which they have the most direct link. It is important to note, however, that many departments contribute to more than one business area.

Business teams focus the City's organization on the initiatives selected by their elected and appointed leaders. Business teams are facilitated by the City Manager and his assistants to achieve an interconnectedness that is critical in today's operating environment. Business team management enhances financial control and long-range planning by requiring that all departments focus not only on their individual needs but also on the needs of the business unit as well. Business teams are expected to develop annual and long-range goals; integrate departmental plans to key business unit plans; share resources across departmental lines as necessary; eliminate disparity in the application of organizational policies; and, most of all, make a positive and substantial contribution to the attainment of the City's mission statement – to be the most livable city in Virginia.

Increasing demands for services with dwindling revenues from the federal and state governments compels us to tighten financial and operational control in the organization. The clustering of departments into key business units accomplishes that. More importantly, however, business team management will allow us to be better prepared for future challenges such as homeland security; human self-sufficiency development; and redevelopment. No one department acting in isolation can prepare our citizens or community for these challenges – it takes a strongly coordinated and integrated effort on the part of multiple departments and outside entities to achieve what our community will need in the future.

## Departmental Business Team Expenditures

### Fiscal Years 2007 - 2009

<b>Business Teams</b>	<b>FY 07 Actual</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>Increase / (Decrease)</b>
<b>Arts, Culture and Recreation</b>				
Citizens' Unity Commission	\$198,206	\$184,373	\$184,112	(261)
Hampton History Museum	288,627	384,643	438,222	53,579
Public Library	2,313,642	2,462,022	2,356,728	(105,294)
Parks and Recreation ~ Recreation	<u>4,091,398</u>	<u>4,102,316</u>	<u>4,214,907</u>	<u>112,591</u>
<b>Total</b>	<b>6,891,873</b>	<b>7,133,354</b>	<b>7,193,969</b>	<b>60,615</b>
<b>Constitutional, Judicial &amp; Electoral Offices</b>				
Clerk of the Circuit Court	786,224	888,344	900,673	12,329
City Sheriff and Jail	7,908,524	8,170,038	8,397,554	227,516
City Treasurer	1,344,127	1,460,992	1,508,343	47,351
Commissioner of the Revenue	1,166,130	1,258,672	1,256,014	(2,658)
Commonwealth's Attorney	1,479,136	1,506,913	1,551,282	44,369
Circuit Court	369,119	409,610	406,966	(2,644)
General District Court	196,853	210,324	197,115	(13,209)
Juvenile & Domestic Relations Court	45,333	56,223	51,619	(4,604)
Electoral Board and Voter Registrar	<u>250,172</u>	<u>368,751</u>	<u>369,533</u>	<u>782</u>
<b>Total</b>	<b>13,545,618</b>	<b>14,329,867</b>	<b>14,639,099</b>	<b>309,232</b>
<b>Economic Vitality</b>				
City Assessment	1,220,676	1,349,954	1,406,212	56,258
Convention and Visitor Bureau	2,576,509	2,895,733	2,749,084	(146,649)
Economic Development	<u>1,597,156</u>	<u>1,893,182</u>	<u>1,765,967</u>	<u>(127,215)</u>
<b>Total</b>	<b>5,394,341</b>	<b>6,138,869</b>	<b>5,921,263</b>	<b>(217,606)</b>
<b>Infrastructure &amp; Revenue Development</b>				
Parks and Recreation ~ Parks	5,287,459	5,976,843	5,843,334	(133,509)
Public Works ~ Administration	457,932	343,619	335,271	(8,348)
Public Works ~ Drainage Maint	1,721,254	1,847,321	1,671,760	(175,561)
Public Works ~ Engineering	881,910	904,402	808,053	(96,349)
Public Works ~ Facilities Mgt	3,648,320	3,812,323	4,179,385	367,062
Public Works ~ Parking Facilities	735,012	812,760	813,366	606
Public Works ~ Streets & Roads	2,404,701	2,605,565	2,408,991	(196,574)
Public Works ~ Traffic Engineering	<u>2,622,676</u>	<u>2,902,788</u>	<u>2,763,032</u>	<u>(139,756)</u>
<b>Total</b>	<b>17,759,264</b>	<b>19,205,621</b>	<b>18,823,192</b>	<b>(382,429)</b>



# Departmental Business Team Expenditures

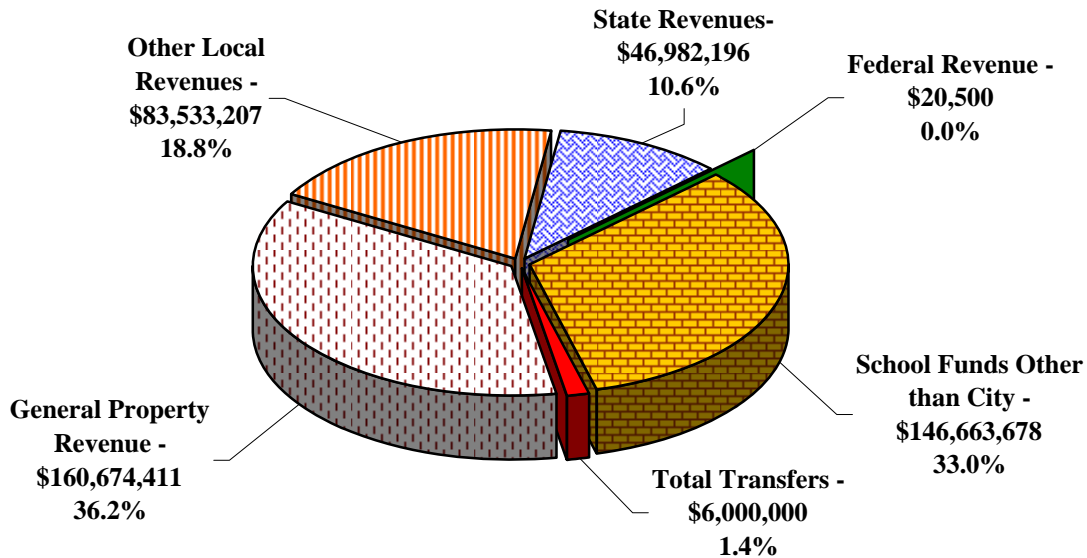
## Fiscal Years 2007 - 2009

<b>Business Teams</b>	<b>FY 07 Actual</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>Increase / (Decrease)</b>
<b>Neighborhood and Housing</b>				
Codes Compliance	1,952,794	2,075,498	2,100,238	24,740
Planning Department ~ Neighborhood Division	664,877	722,161	637,046	(85,115)
Planning Department ~ Planning Division	<u>935,420</u>	<u>1,008,119</u>	<u>1,012,293</u>	<u>4,174</u>
<b>Total</b>	<b>3,553,091</b>	<b>3,805,778</b>	<b>3,749,577</b>	<b>(56,201)</b>
<b>Public Safety</b>				
Fire and Rescue Division	16,285,669	16,466,431	16,303,040	(163,391)
Police ~ Animal Control	380,450	537,028	438,981	(98,047)
Police ~ Emergency E911	3,254,644	2,832,136	2,779,849	(52,287)
Police Division	<u>20,300,695</u>	<u>21,439,419</u>	<u>20,939,298</u>	<u>(500,121)</u>
<b>Total</b>	<b>40,221,458</b>	<b>41,275,014</b>	<b>40,461,168</b>	<b>(813,846)</b>
<b>Quality Government</b>				
311 Customer Call Center	568,982	593,818	584,447	(9,371)
Budget and Management Analysis	276,886	368,024	368,009	(15)
City Attorney	1,089,472	1,199,408	1,195,625	(3,783)
City Manager	1,059,295	1,172,363	1,127,170	(45,193)
Community & International Relations	0	513,026	679,256	166,230
Contingency	0	1,282,083	1,200,119	(81,964)
Finance	1,422,866	1,506,945	1,443,444	(63,501)
Human Resources	639,781	775,421	732,738	(42,683)
Independent Auditors	124,772	174,450	194,266	19,816
Information Technology	2,387,210	2,546,718	2,591,047	44,329
Internal Audit	0	0	153,782	153,782
Municipal Council	444,652	447,883	443,295	(4,588)
Non-Departmental	<u>5,559,797</u>	<u>3,179,867</u>	<u>3,477,177</u>	<u>297,310</u>
<b>Total</b>	<b>13,573,713</b>	<b>13,760,006</b>	<b>14,190,375</b>	<b>430,369</b>
<b>Youth and Families</b>				
Coalition for Youth	456,964	461,222	453,578	(7,644)
Court Service Unit	1,229,276	2,091,475	1,979,775	(111,700)
Human Services	23,150,949	24,254,966	24,118,414	(136,552)
Preventive Medicine	1,396,970	1,396,449	1,440,528	44,079
Virginia Cooperative Extension Service	<u>121,523</u>	<u>110,339</u>	<u>102,850</u>	<u>(7,489)</u>
<b>Total</b>	<b>26,355,682</b>	<b>28,314,451</b>	<b>28,095,145</b>	<b>(219,306)</b>
<b>Grand Total</b>	<b><u>\$127,295,040</u></b>	<b><u>\$133,962,960</u></b>	<b><u>\$133,073,788</u></b>	<b><u>(\$889,172)</u></b>

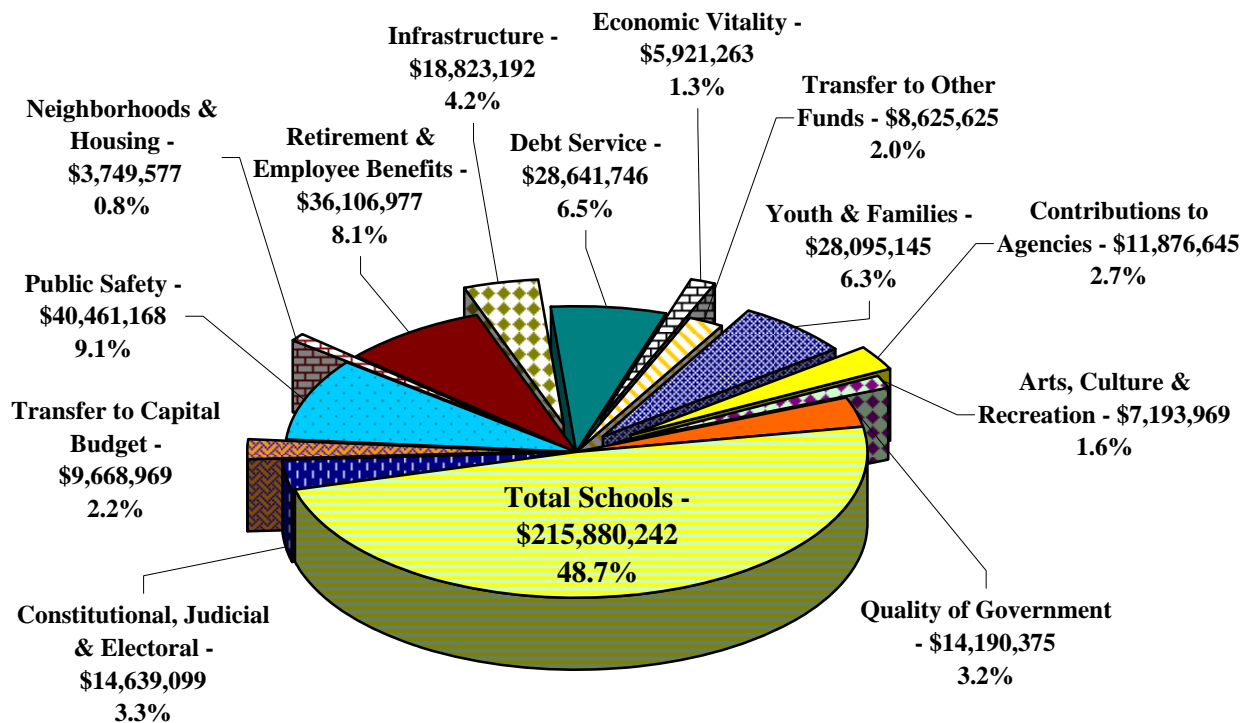
## FY 2009 General Fund

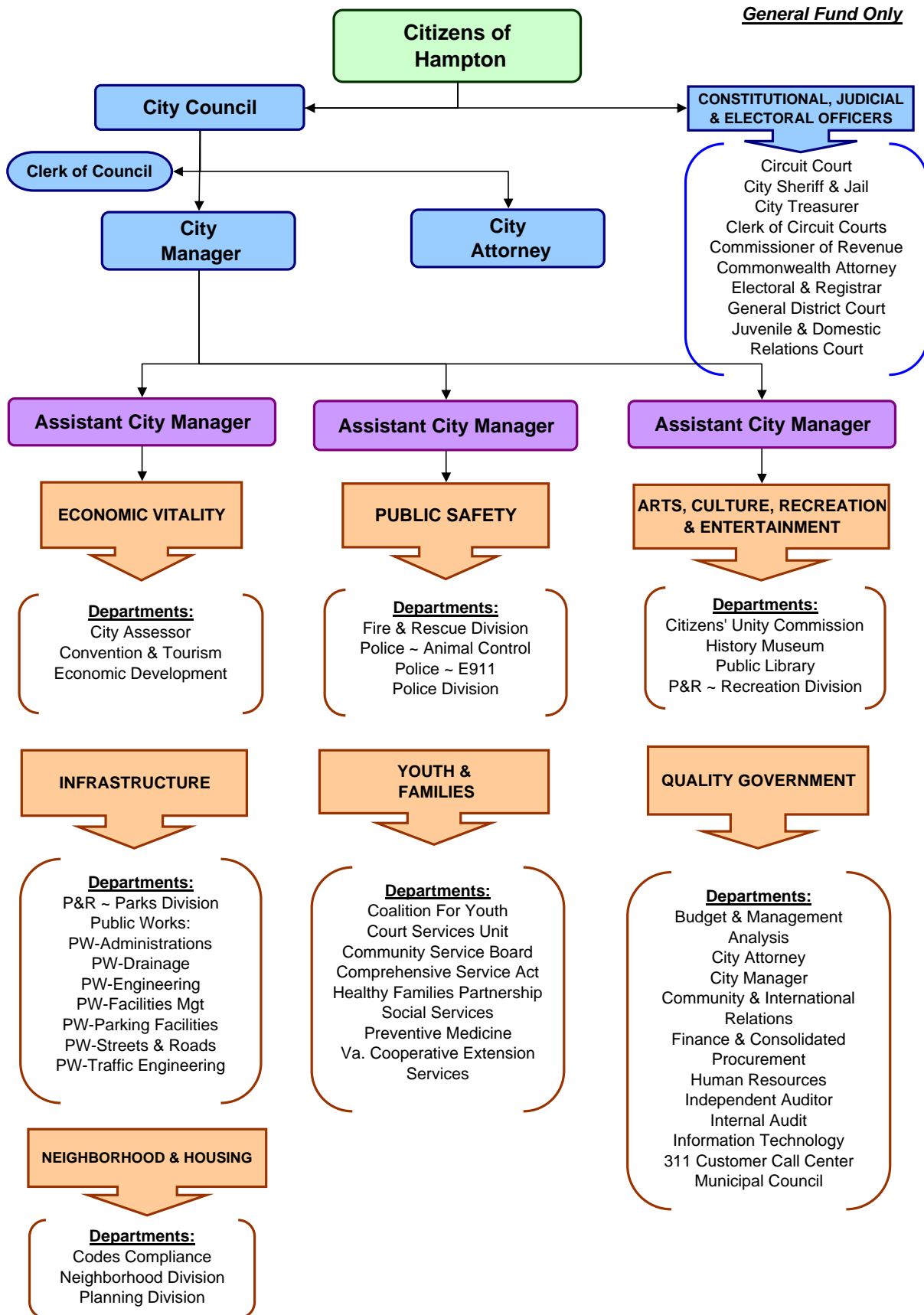
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### Total General Fund Revenue Where the Money Comes From



### Total General Fund Expenditures Where the Money Goes



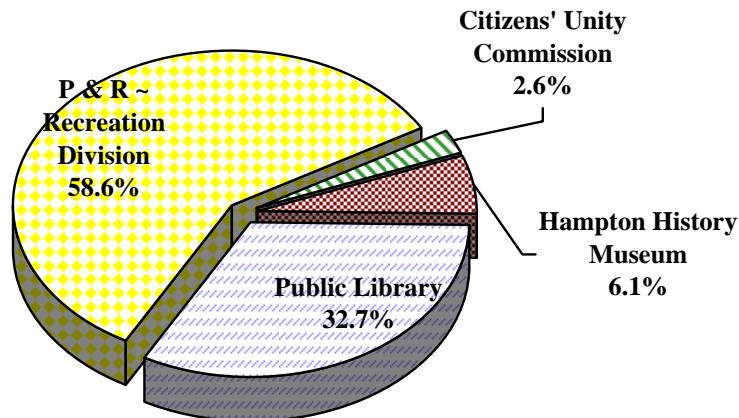


## Arts, Culture and Recreation Fiscal Years 2007 - 2009

	<b>FY 07 Actual</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>Increase / (Decrease)</b>
Citizens' Unity Commission	\$198,206	\$184,373	\$184,112	(261)
Hampton History Museum	288,627	384,643	438,222	53,579
Public Library	2,313,642	2,462,022	2,356,728	(105,294)
P & R ~ Recreation Division	4,091,398	4,102,316	4,214,907	112,591
<b>Total</b>	<b>\$6,891,873</b>	<b>\$7,133,354</b>	<b>\$7,193,969</b>	<b>\$60,615</b>

Note: For ease in comparison of expenditure increases in FY09, the fiscal year 2008 budgets for the departments in this business team have been adjusted by the amount of salary increases granted in July. These funds were originally funded in the Retirement and Employee Benefits section of the FY08 Budget. The amount equivalent to the funds reallocated to the Business Teams has been reduced from the FY08 Retirement and Employees Benefit budget under compensation.

### Fiscal Year 2009





## CITIZENS' UNITY COMMISSION

**The mission of the Hampton Citizens' Unity Commission is to work to ensure that Hampton becomes and remains a Healthy Diverse Community.**

**The total budget for the department is \$184,112, which funds the following services in the approximate amounts:**

	<b>FY 09 Budget</b>	<b>FY 09 Positions</b>
<b>Community Outreach and Development</b>	<b>\$ 86,584</b>	<b>1.5</b>

To provide leadership and manage the work of the CUC by building bridges between diverse communities, developing partnerships and collaborations with sub-communities, developing an annual work plan, goals and objectives. To provide opportunities for citizens to explore their differences and similarities through education, dialogue, shared experiences and celebrations.

<b>Ad Hoc Response Team</b>	<b>\$ 44,708</b>	<b>1</b>
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To support the Ad Hoc Leadership Group that responds to incidents that threaten to divide our community along racial and/or cultural lines, oversee the process of resolving the crisis and reassuring the community that the resolution process is fair and equitable by gathering information, building bridges of communication, dispelling misinformation, and reporting findings to City Council.

<b>Programs</b>	<b>\$ 52,108</b>	<b>0.5</b>
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To develop proactive programs and public forums promoting awareness and understanding of diversity in all elements of the community and workplace by sustaining the Hampton Diversity College Program with three levels, developing aggressive partnerships, developing regional ties, sustaining additional diversity education opportunities, and promoting diversity appreciation and understanding through celebrations/events.

<b>Fixed Costs</b>	<b>\$ 712</b>	<b>N/A</b>
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<b>Total FY 09 Budget</b>	<b>\$ 184,112</b>
<b>Total FY 09 Positions</b>	<b>3</b>

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
CUC Meetings	Output	11	11	11	11
CUC Retreats	Output	1	1	1	1
CUC Public Forums/Presentation	Output	82	91	95	95
CUC Sponsored Cultural Events/Celebrations	Output	17	23	25	25
Cultural Competency Updates/Newsletters	Output	6	6	6	6
Citizens receiving Cultural Diversity Education	Output	30,000	55,000	50,000	53,000
AHLG Meetings/Trainings	Output	2	3	3	3
Number of incidences that required Ad-Hoc Team response	Outcome	0	0	0	0

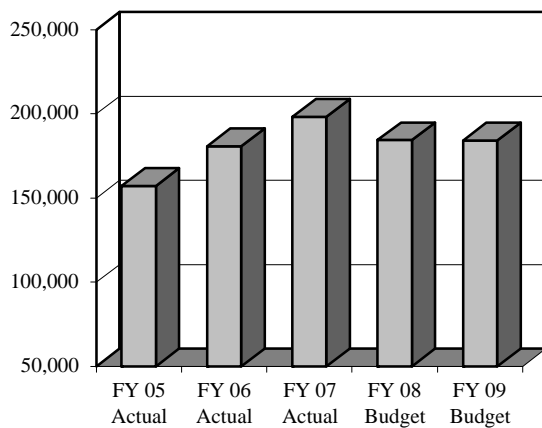
## Citizens' Unity Commission

### Expenditure Summary

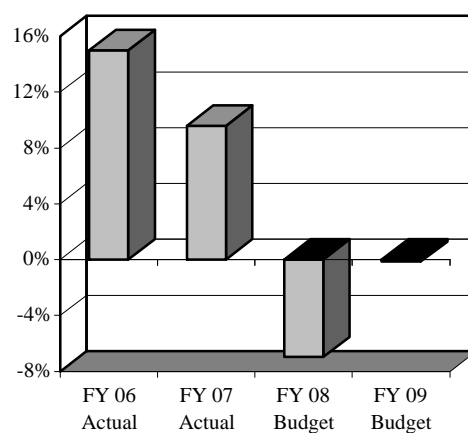
	<u>FY 05 Actual</u>	<u>FY 06 Actual</u>	<u>FY 07 Actual</u>	<u>FY 08 Budget</u>	<u>FY 09 Budget</u>	<u>Increase/ (Decrease)</u>
<b>Positions (PFT)</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	90,923	109,086	123,903	127,384	127,825	<b>441</b>
Operating Expenses	61,175	71,760	74,303	56,989	56,287	<b>(702)</b>
Capital Outlay	5,145	0	0	0	0	<b>0</b>
<b>Grand Total</b>	<b>157,243</b>	<b>180,846</b>	<b>198,206</b>	<b>184,373</b>	<b>184,112</b>	<b>(261)</b>

**Budget Note:** This is a maintenance level budget.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## HAMPTON HISTORY MUSEUM

The Hampton History Museum serves to increase the awareness and understanding of the History of Hampton by maintaining an educational and research center for the collection, interpretation, preservation and promotion of the vast historic resources of the City.

The total budget for the department is \$438,222, which funds the following services in these approximate amounts:


	FY 09 Budget	FY 09 Positions
<b>Museum Operations</b>	<b>\$ 381,032</b>	<b>3</b>

The goal of the Museum is to continue as an umbrella for City historical events, programs, celebrations, etc. with a leading role in the 400th anniversary in 2010. By educating and entertaining Hampton's diverse audiences, the Museum services the citizens through classes, exhibits, lectures, programs, tours, workshops and specifically works with Hampton City Schools providing SOL based instruction for students.

<b>Artifact Acquisitions</b>	<b>\$ 57,190</b>	<b>1</b>
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The Museum will continue to search out and acquire through purchase, objects of historical significance to Hampton, the region, state and nation. By improving and upgrading the Museum collections and exhibits, Hampton's diverse audiences will be better served while developing new audiences.

<b>Total FY 09 Budget</b>	<b>\$ 438,222</b>
<b>Total FY 09 Positions</b>	<b>4</b>

 Performance Indicators	Type of Measurement	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of group on-site	Output	35	31	34	30
Number of Outreach programs	Output	21	9	25	30
Number of on-site special events/programs	Output	18	40	25	30

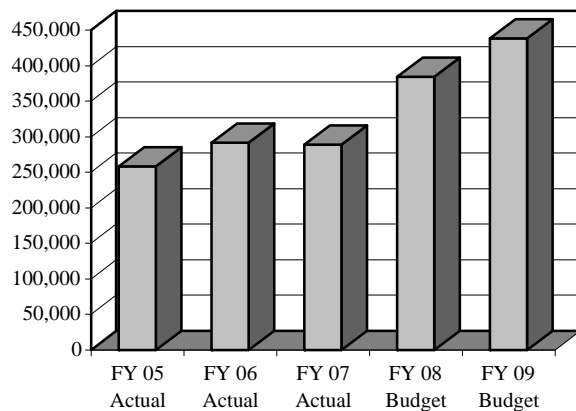
# Hampton History Museum

## Expenditure Summary

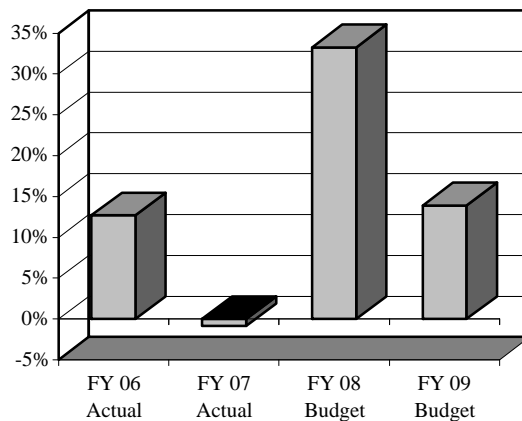
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Budget</u>	<u>FY 09</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>
<b>Positions (PFT)</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	174,319	186,024	200,098	269,052	204,744	(64,308)
Operating Expenses	80,886	98,650	86,938	115,591	233,478	117,887
Capital Outlay	3,223	6,518	1,591	0	0	0
<b>Grand Total</b>	<b>258,428</b>	<b>291,192</b>	<b>288,627</b>	<b>384,643</b>	<b>438,222</b>	<b>53,579</b>

**Budget Note:** The net increase in this budget is due primarily to the contract for a new historian and assistant along with a slight increase in fixed costs. In addition, the reduction in personal services is the result of the elimination of a WAE position and salary savings from the resignation of a higher paid position.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**







## PARKS AND RECREATION - RECREATION DIVISION

The Parks and Recreation Department, in conjunction with a nine-member Council appointed Parks and Recreation Advisory Board, provides enriching experiences, beautiful environments and recreational activities for all ages and maintains parks, playgrounds, school grounds and street medians throughout the City.

The total budget for the department is \$4,214,907 which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Leadership and Management</b>	<b>\$ 234,729</b>	<b>3</b>
To develop and administer an operational and capital improvement budget that provides adequate funding resources to meet departmental objectives. Provide oversight for programs and services to increase indoor and outdoor participation for all citizens. Manage maintenance and enhancement programs to improve the appearance of public facilities, parks, recreational areas, and major thoroughfares citywide.		
<b>Therapeutics</b>	<b>\$ 245,118</b>	<b>2</b>
To provide inclusion therapeutic recreational programs and summer programs. To partner with Hampton City Schools to offer therapeutic recreation programs in the schools for people with special needs. Provide a summer camp, after school programs, camp explorer and conduct assessment of participants in recreation programs.		
<b>Senior Center</b>	<b>\$ 95,429</b>	<b>1</b>
General operation of the Hampton Senior Center offering a variety of enriching programs that meet the needs of Hampton's senior population to include wellness, fitness, continuing education and trips. Provide space to PAA for meal site, Meals on Wheels and provide activities for those participants. Create activities for eight outreach sites. This facility operates 32 hours a week.		
<b>Special Events</b>	<b>\$ 229,585</b>	<b>2</b>
Produce a variety of high quality city-wide family oriented special events in downtown and Buckroe Beach. Publish and distribute the "Happenings" brochure three times per year.		
<b>Athletics</b>	<b>\$ 295,631</b>	<b>3</b>
Manage youth sports associations and adult leagues in football, basketball, wrestling, softball and track. To support city-wide soccer programs and the Boo Williams Basketball program. To provide training to youth coaches through NYSCA to over 50 coaches a year. Offer summer camps through Hook-A-Kid on golf, NFL		
<b>Fitness and Wellness</b>	<b>\$ 150,419</b>	<b>1</b>
Offer programs and activities to citizens to promote healthy lifestyles by providing weight and cardio equipment at community centers.		




## PARKS AND RECREATION - RECREATION DIVISION

<b>Outdoor Recreation and Climbing Wall</b>	<b>\$ 198,251</b>	<b>3</b>
Provide opportunities for citizens to experience Hamptons natural resources. Offer outdoor adventure programs that include the Alpine Tower, portable climbing wall, canoe and kayak trips.		
<b>Aquatics</b>	<b>\$ 241,232</b>	<b>2</b>
To provide a variety of Aquatic activities and events to the citizens of Hampton. Operate the pool at Old Hampton Community Center while offering swim lessons, exercise classes and therapeutic classes. Coordinate special events at Buckroe; provide lifeguards at Buckroe Beach from May 15th through September 15th and at all public beaches along the boardwalk; man the parking lot and offer rentals during the season. Provide park ranger cadets at Buckroe Beach to maintain Buckroe Beach Park, interpretive services to visitors, rental services of kayaks, paddleboards, beach chaise and beach umbrellas.		
<b>After School Recreation</b>	<b>\$ 905,197</b>	<b>4</b>
The School Age Programs operates 24 after school sites at elementary schools; 2 after school sites at middle schools; provides at least 12 enrichment activities per site during the fiscal year and partners with Hampton City Schools and InSync to offer comprehensive programming.		
<b>Center Operations</b>	<b>\$ 1,144,630</b>	<b>20</b>
Provide open access and center operations for citizens at four community centers and six neighborhood centers. Offer programs and activities to the citizens of Hampton and the surrounding localities; to promote lifelong leisure that meets the needs of everyone.		
<b>City Playgrounds</b>	<b>\$ 80,912</b>	<b>0</b>
During the summer, responsible for the operations of 12 Summer Playground Programs at elementary schools and outside venues; provides at least 6 enrichment activities per site during the fiscal year and partners with HCS, InSync and other outside agencies to offer comprehensive programming and facility use.		
<b>Tennis Center Operation</b>	<b>\$ 74,771</b>	<b>0</b>
Operates the Hampton Tennis Center seven months per year offering play, leagues, lessons, clinics, summer camps and tournaments for all ages.		
<b>Teen Center/Aquatics</b>	<b>\$ 217,714</b>	<b>5</b>
To provide both a youth recreation and development facility which will be dedicated to programming and activities, special events, training and classes for the teen population of Hampton. Operate the 25 meter indoor pool while offering swim lessons, exercise classes and therapeutic classes. Funding is for half a year since the facility is not expected to open until January 2009.		
<b>Fixed Costs</b>	<b>\$ 101,289</b>	<b>N/A</b>

<b>Total FY 09 Budget</b>	<b>\$ 4,214,907</b>	
<b>Total FY 09 Positions</b>		<b>46</b>



## PARKS AND RECREATION - RECREATION DIVISION

 Performance Indicators	Type of Measurement	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Target
Number of Participants Registered in Therapeutic Recreation	Output	88	88	90	90
Number of Senior Center Trips Taken	Output	25	25	25	25
Number of Special Event Program Days	Output	30	32	35	40
Number of <i>Happenings</i> produced and Distributed	Output	70,000	70,000	70,000	70,000
# of Youth Participants in Athletic Programs	Output	2,744	2,798	2,800	2,800
# of Adult Participants in Athletic Programs	Output	2,702	2,756	2,750	2,750
# of Classes Offered at Indoor Pool	Output	500	500	500	400
# of Days Lifeguard Service is Provided at Buckroe Beach Park	Output	70	70	70	70

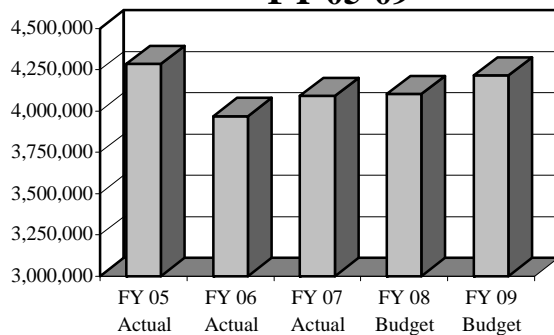
## Recreation

### Expenditure Summary

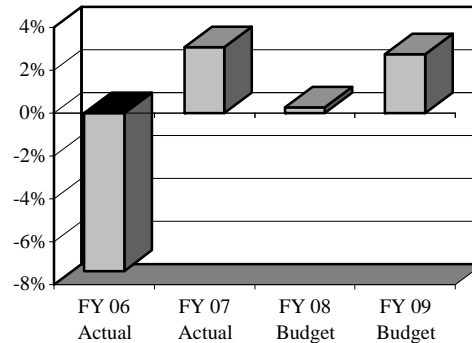
	<b><u>FY 05</u></b> <b><u>Actual</u></b>	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Actual</u></b>	<b><u>FY 08</u></b> <b><u>Budget</u></b>	<b><u>FY 09</u></b> <b><u>Budget</u></b>	<b><u>Increase/</u></b> <b><u>(Decrease)</u></b>
<b>Positions (PFT)</b>	<b>40</b>	<b>39</b>	<b>41</b>	<b>41</b>	<b>46</b>	<b>5</b>
<b>Expenditures</b>						
Personal Services	3,276,754	2,902,916	2,945,198	2,930,413	3,013,454	83041
Operating Expenses	990,922	1,056,252	1,121,448	1,163,903	1,193,453	29550
Capital Outlay	16,638	9,742	24,752	8,000	8,000	0
<b>Grand Total</b>	<b>4,284,314</b>	<b>3,968,910</b>	<b>4,091,398</b>	<b>4,102,316</b>	<b>4,214,907</b>	<b>112,591</b>

**Budget Note:** The net increase in this budget is the result of the addition of five PFT positions, operating and utilities dedicated for the Teen Center for half a year and funding for athletic teams' use of Boo Williams Sportsplex along with decreases in this budget as a result of required budget reductions.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## PUBLIC LIBRARY

**The mission of the Hampton Public Library is to ensure that our citizens have the intellectual tools for a lifetime of learning and civic participation.**

**The total budget for the department is \$2,356,728, which funds the following services in the approximate amounts:**

	<b>FY 09 Budget</b>	<b>FY 09 Positions</b>
<b>Leadership &amp; Management</b>	<b>\$ 134,476</b>	<b>2</b>
Define and communicate the Library's mission, objectives and strategies in terms consistent with evolving City Council vision, emerging technology, professional standards and customer demand. Manage financial, physical and labor resources to meet the service goals of the department. Support City management through leadership in and participation on assigned business teams and other local and state boards and commissions.		
<b>Collections/Processing</b>	<b>\$ 589,144</b>	<b>7</b>
Provide public access to cataloged and processed hardcopy (books, CDs, DVDs, magazines) and digital publishing (online databases, downloadable books). Implement and maintain information technology applications in support of public access to broadband internet; educational, recreational and productivity software; inventory and customer database management; and, remote computer access to library services.		
<b>Main Library</b>	<b>\$ 683,996</b>	<b>12.5</b>
Provide a safe, inviting and well-maintained community space for reading, study, research, tutoring, programs, meetings and civic events. Implement collection lending services and reader's assistance. Manage and provide assistance and instruction for public internet and computer access. Provide research assistance and implement literacy skill-building programs for children and families. This facility operates 68 hours a week.		
<b>Northampton Library</b>	<b>\$ 180,842</b>	<b>3</b>
Provide a safe, inviting and well-maintained community space for reading, study, research, tutoring, programs, meetings and civic events. Implement collection lending services and reader's assistance. Manage and provide assistance and instruction for public internet and computer access. Provide research assistance and implement literacy skill-building programs for children and families. This facility operates 68 hours a week.		
<b>Willow Oaks Library</b>	<b>\$ 182,802</b>	<b>3</b>
Provide a safe, inviting and well-maintained community space for reading, study, research, tutoring, programs, meetings and civic events. Implement collection lending services and reader's assistance. Manage and provide assistance and instruction for public internet and computer access. Provide research assistance and implement literacy skill-building programs for children and families. This facility operates 68 hours a week.		



## PUBLIC LIBRARY

<b>Phoebus Library</b>	<b>\$ 174,114</b>	<b>3.5</b>
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Provide a safe, inviting and well-maintained community space for reading, study, research, tutoring, programs, meetings and civic events. Implement collection lending services and reader's assistance. Manage and provide assistance and instruction for public internet and computer access. Provide research assistance and implement literacy skill-building programs for children and families. This facility operates 43 hours a week.

<b>Special Population</b>	<b>\$ 23,267</b>	<b>NA</b>
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Provide mobile public library services to preschool childcare, after-school childcare, and senior group residential settings throughout the City of Hampton.

<b>Fixed Costs</b>	<b>\$ 388,087</b>	<b>NA</b>
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<b>Total FY 09 Budget</b>	<b>\$ 2,356,728</b>	
<b>Total FY 09 Positions</b>		<b>31</b>

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
Citizen Satisfaction Rating	Outcome	97.7%	N/A	97.8%	100.0%
Library Materials Lending	Output	639,111	606,937	605,000	620,000
Webpage Views	Outcome	90,891	92,730	95,000	100,000
Internet Terminal Use by Public	Outcome	170,741	162,122	165,000	175,000
Door Count (Main Library only)	Output	233,754	225,372	230,000	235,000
Program Attendance	Outcome	19,412	18,757	19,350	19,700

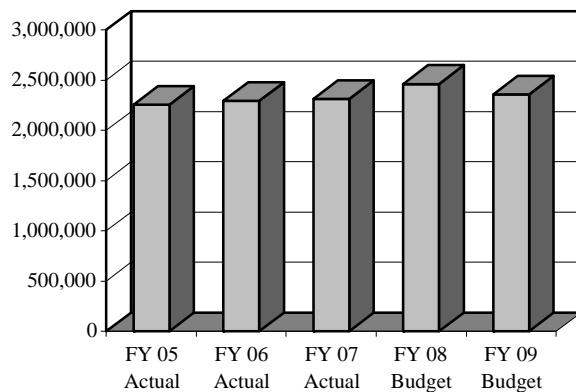
## Public Library

### Expenditure Summary

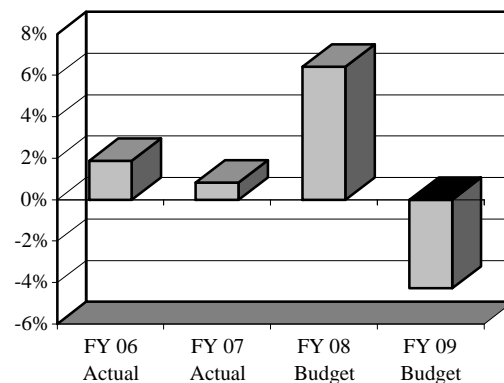
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Budget</u>	<u>FY 09</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>
<b>Positions (PFT)</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>31</b>	<b>(1)</b>
<b>Expenditures</b>						
Personal Services	1,498,659	1,578,354	1,624,220	1,713,446	1,611,276	<b>(102,170)</b>
Operating Expenses	718,754	699,527	682,484	712,724	709,600	<b>(3,124)</b>
Capital Outlay	34,763	16,639	6,938	35,852	35,852	<b>0</b>
<b>Grand Total</b>	<b>2,252,176</b>	<b>2,294,520</b>	<b>2,313,642</b>	<b>2,462,022</b>	<b>2,356,728</b>	<b>(105,294)</b>

**Budget Note:** The reduction in this budget is attributed to salary savings from a retirement, the elimination of one permanent full-time position and attrition.

**Budget Comparison  
FY 05-09**



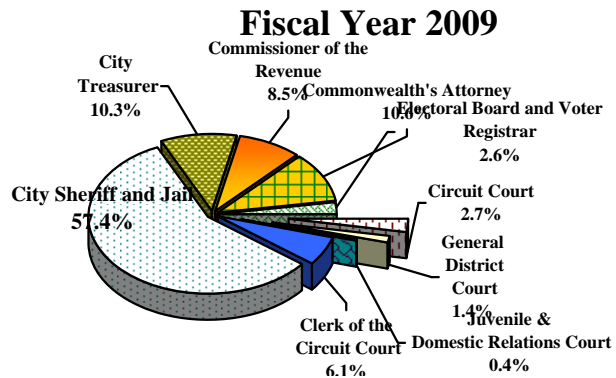
**Percentage Change  
FY 06-09**



## Constitutional, Judicial & Electoral Offices Fiscal Years 2007 - 2009

	FY 07 Actual	FY 08 Budget	FY 09 Budget	Increase / (Decrease)
<b>Constitutional</b>				
Clerk of the Circuit Court	\$786,224	\$888,344	\$900,673	\$12,329
City Sheriff and Jail	7,908,524	8,170,038	8,397,554	227,516
City Treasurer	1,344,127	1,460,992	1,508,343	47,351
Commissioner of the Revenue	1,166,130	1,258,672	1,256,014	(2,658)
Commonwealth's Attorney	1,479,136	1,506,913	1,551,282	44,369
<b>Judicial</b>				
Circuit Court	369,119	409,610	406,966	(2,644)
General District Court	196,853	210,324	197,115	(13,209)
Juvenile & Domestic Relations Court	45,333	56,223	51,619	(4,604)
<b>Electoral</b>				
Electoral Board and Voter Registrar	250,172	368,751	369,533	782
<b>Total</b>	<b>\$13,545,618</b>	<b>\$14,329,867</b>	<b>\$14,639,099</b>	<b>\$309,232</b>

**Note:** For ease in comparison of expenditure increases in FY09, the fiscal year 2008 budgets for the departments in this business team have been adjusted by the amount of salary increases granted in July. These funds were originally funded in the Retirement and Employee Benefits section of the FY08 Budget. The amount equivalent to the funds reallocated to the Business Teams has been reduced from the FY08 Retirement and Employees Benefit budget under compensation.







## CLERK OF THE CIRCUIT COURT

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**The mission of the Clerk of the Circuit Court is to serve the citizens of the City of Hampton and the Commonwealth of Virginia as they interact with the judicial system in a respectful, professional and competent manner. Services provided include probate of wills, appointment of estate administrators, guardians of infants and maintenance of City Council meeting records. Land ownership deeds of trust, mortgages, judgments, delinquent taxes and armed services discharges are also kept in the Clerk's Office.**

**The total budget for the department is \$900,673, which funds the following services in these approximate amounts:**

**FY 09  
Budget**

<b>Probate and Wills</b>	<b>\$ 115,185</b>
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Assistance is provided to survivors and all interested parties - locally, nationally and internationally - in understanding the procedures that must be followed according to the Code of Virginia, regarding testate and intestate decedents; and appointments that are conducted thereafter. Additionally, all guardian and conservator qualifications are held in this office. As a court of record, the appropriate wills, list of heirs, inventories, accountings, etc. must be prepared and scanned for public view.

<b>Public Service</b>	<b>\$ 209,261</b>
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This division handles over 800 functions as mandated by the Code of Virginia and includes such services as filing of divorces, name changes, concealed weapon permits, adoptions, civil suits, condemnation suits, erroneous tax assessment suits, pleadings and orders, military discharges (DD-214), administering oaths to elected and/or appointed officials, issuing marriage licenses, recording deeds, copying court documents, collecting court fines and costs, etc. Once these documents are filed, appropriate case numbers are assigned, documents indexed in the appropriate court index, and scanned for public view.

<b>Records and Indexing</b>	<b>\$ 193,582</b>
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Provide accurate and up-to-date information on property transfers and recording and releasing of liens on property located within the City of Hampton which averages approximately 33,771 land documents and 3,000 judgments per year. In addition, said documents are indexed and scanned for public view of attorneys, title searchers, mortgage lenders, credit bureaus, the Department of Social Services, the Department of Taxation, etc., and others who have need to search a title or approve a loan.

<b>Court Services</b>	<b>\$ 342,325</b>
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Court Services creates and maintains all criminal and civil case records which includes the preparation of thousands of cases, any and all court orders required, witness subpoenas, and subpoena duces tecums, filing of motions, preparation of appeals, etc. This process requires the cooperative interaction with many state agencies such as the Adult Probation and Parole Office, Commonwealth's Attorney, State Police, Department of Corrections, Supreme Court of Virginia, Court of Appeals, Sheriff's Department, Hampton Roads Regional Jail, Division of Motor Vehicles, General District Court, Juvenile and Domestic Relations District Court, Docket Coordinator, the public. As a Court of record, all court orders must be prepared and scanned for public view.



## CLERK OF THE CIRCUIT COURT

<b>Fixed Costs</b>	<b>\$ 40,320</b>
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<b>Total FY 09 Budget</b>	<b>\$ 900,673</b>
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 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
Ninety percent of appointments for probate and guardianships will be schedule within a two-week period.	Outcome	100%	80%	100%	100%
All documents and accountings will be indexed, imaged, filed for safekeeping in the Court's vaults, and available for search and retrieval by the general public within 72 hours.	Outcome	75%	75%	100%	100%
The general public shall have access to search and retrieve 100% of the public documents filed in this Court.	Outcome	100%	100%	100%	100%
Filings with the Commissioner of Accounts will be increased from monthly to weekly and filings with the City Assessor's Office will be made on the 5th of the month for the previous month.	Outcome	50%	80%	100%	100%
The general public and organizations shall have access to search and retrieve judgments and land records within 72 hours.	Outcome	90%	90%	90%	100%
All processed land documents shall be returned to sender within 72 hours after being scanned.	Outcome	80%	95%	100%	100%
Court Services requests from the general public, other court services and legal agencies shall be answered within 48 hrs.	Outcome	75%	85%	85%	100%
Appeals to the Court of Appeals and the Supreme Court of Virginia shall be filed within three months from the sentencing date.	Outcome	100%	100%	100%	100%

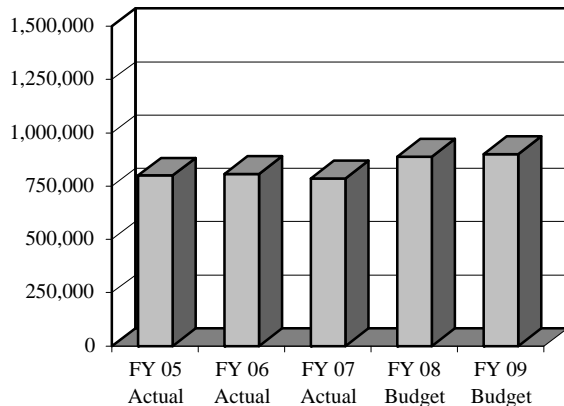
## Clerk of the Circuit Court

### Expenditure Summary

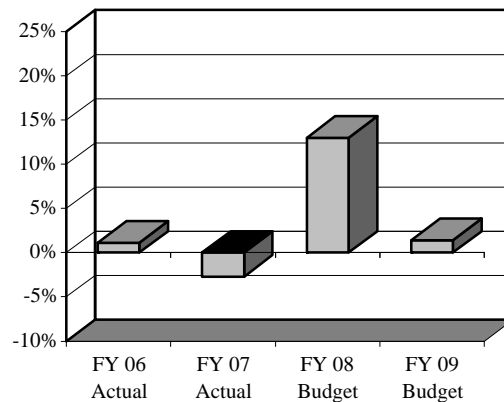
	<b><u>FY 05</u></b> <b><u>Actual</u></b>	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Actual</u></b>	<b><u>FY 08</u></b> <b><u>Budget</u></b>	<b><u>FY 09</u></b> <b><u>Budget</u></b>	<b><u>Increase/</u></b> <b><u>(Decrease)</u></b>
<b>Expenditures</b>						
Personal Services	604,668	660,167	666,888	747,160	760,158	<b>12,998</b>
Operating Expenses	194,865	111,399	93,577	138,944	138,275	<b>(669)</b>
Capital Outlay	0	36,768	25,759	2,240	2,240	<b>0</b>
<b>Grand Total</b>	<b>799,533</b>	<b>808,334</b>	<b>786,224</b>	<b>888,344</b>	<b>900,673</b>	<b>12,329</b>

**Budget Note:** The net increase in personal services is attributed to the annualization of salary increases granted by the Commonwealth of Virginia in December 2007 and attrition. The decrease in operating expenses is attributed to a slight decrease in fixed costs. Otherwise, this is a maintenance level budget.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## CITY SHERIFF AND JAIL

The mission of the City Sheriff is to provide professional criminal justice services for the operation of the jail, the care of prisoners and the security of the courts. The City Sheriff is an elected official.

The total budget for the department is \$8,397,554, which funds the following services in these approximate amounts:

**FY 09  
Budget**

<b>Leadership &amp; Management</b>	<b>\$ 541,053</b>
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To provide leadership by setting policies and procedures and oversight of the jail system including the operations of the of jail and court security.

<b>Jail Operations</b>	<b>\$ 6,220,771</b>
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To operate the City Jail, providing humane custody of inmates and ensuring their safety and welfare while protecting the citizens of Hampton 24 hours, seven days a week. Provide transportation for inmates to courts, medical facilities, and other jails. Maintain a safe and a secure facility. Offer Inmate Work Force opportunities for qualified inmates.

<b>Court Security</b>	<b>\$ 1,263,790</b>
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To provide transportation and court security for inmates to Circuit Court, General District Court, and Juvenile and Domestic Relations Court. To provide timely notices to persons or legal entities of pending legal action in which they maybe involved by serving approximately 60,000 legal papers and processes.

<b>Fixed Costs</b>	<b>\$ 371,940</b>
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**Total FY 09 Budget \$ 8,397,554**

 Performance Indicators	Type of Measurement	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Target
Average Inmate Population	Output	410	444	425	400
Subpoenas Served	Output	39,211	39,630	40,000	42,000
Jury Summons	Output	3,575	3,645	3,500	3,600
Other Civil Process Served	Output	16,168	15,626	16,000	16,500
# Processes Served per Full-time Employee	Efficiency	9,826	11,780	11,900	12,420

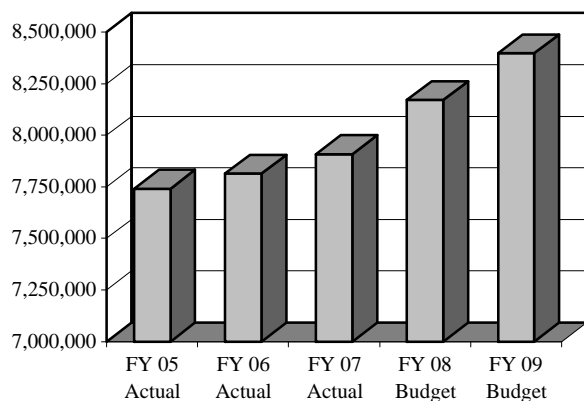
## City Sheriff and Jail

### Expenditure Summary

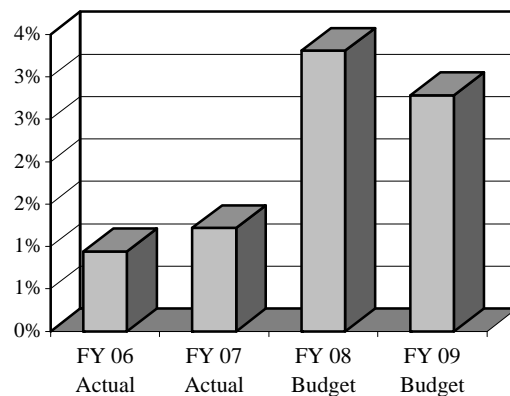
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Budget</u>	<u>FY 09</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>
<b>Expenditures</b>						
Personal Services	5,022,623	5,816,157	6,014,037	6,426,255	6,356,122	(70,133)
Operating Expenses	2,634,027	1,868,953	1,799,171	1,683,783	1,981,432	297,649
Capital Outlay	83,917	128,347	95,316	60,000	60,000	0
<b>Grand Total</b>	<b>7,740,567</b>	<b>7,813,457</b>	<b>7,908,524</b>	<b>8,170,038</b>	<b>8,397,554</b>	<b>227,516</b>

**Budget Note:** The net decrease in personal services is due to the annualization of State pay increases granted in December 2007 by the Virginia Compensation Board, attrition, and a reallocation of personal services funds from vacant positions to cover operating expenses.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## CITY TREASURER

The City Treasurer is an elected official whose mission is to provide efficient and courteous service to the citizens and taxpayers of Hampton in the billing and collection of various taxes and fees as described in the Virginia Code and the Hampton Municipal Code. The City Treasurer must also account for all cash and receipts and reconcile all bank accounts for the City of Hampton.


The total budget for the department is \$1,508,343, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Leadership &amp; Management</b>	<b>\$ 119,083</b>	<b>1</b>
To provide leadership and management to meet departmental goals through proper guidance and supervision. This service supports the goals and objectives of each segment of Hampton's Strategic Plan by the collection of revenue to support the community.		
<b>Tax Collection</b>	<b>\$ 399,987</b>	<b>6.5</b>
To bill, collect and process taxes on real estate, personal property, business personal property, and machinery and tools in the City of Hampton as required by the Virginia Code and the Hampton Municipal Code. Coordinate with the Commissioner of Revenue and the Assessor's Office to update address and ownership information and to re-route all undelivered bills in a timely manner; maintain records of dog/cat ownership, collect and process fees for licenses and distribute spay/neuter coupons to taxpayers who have paid for a current animal license. Lastly, maintain and process yard sale permits in accordance with Codes Compliance regulations.		
<b>State Income Tax Collection</b>	<b>\$ 27,117</b>	<b>0.5</b>
To collect state income tax based on filings and estimations on the current filing year. This includes returning all state-related income tax calls the same day they are received and provide customer service assistance to the Commissioner of Revenue's office during tax season.		
<b>Delinquent Tax Collection</b>	<b>\$ 654,537</b>	<b>7.0</b>
To collect delinquent taxes and/or fees due the City of Hampton within thirty (30) days after the due date. This includes processing delinquent letters, making phone calls, field visits, establishing wage and bank liens, and distress.		
<b>Accounting</b>	<b>\$ 168,796</b>	<b>3.5</b>
To properly maintain and reconcile the accounting of all tax receipts and bank accounts for the City of Hampton and the Hampton City Schools; reconciling records with the City's Finance Department and execute the printing and mailing of checks.		
<b>License Fee Collection</b>	<b>\$ 99,465</b>	<b>3.5</b>
To increase the collection of license fees from all registered vehicles in the City of Hampton by having the required fee due at the same time the December personal property taxes are due; and locating 500 additional nonregistered vehicles annually by our field specialist team.		
<b>Fixed Costs</b>	<b>\$ 39,358</b>	<b>N/A</b>

<b>Total FY 09 Budget</b>	<b>\$ 1,508,343</b>	
<b>Total FY 09 Positions</b>		<b>22</b>



## CITY TREASURER

 Performance Indicators	Type of Measurement	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Target
Additional vehicles to be added to revenue base	Output	6	33	500	550
Reroute 100% of all returned bills before due dates	Outcome	100%	100%	100%	100%
Collection rate for personal property and real estate taxes	Outcome	94%	97%	97%	97.5%
Issue 5,000 liens annually for delinquent taxes and/or fees	Output	4,500	5,000	5,500	6,000
Maintain an uncollectible rate of less than 3%	Efficiency	100%	100%	100%	100%
Number of additional delinquent accounts collected per year utilizing the License Plate Reader	Output	No Data Available	No Data Available	1,800	2,000

## City Treasurer

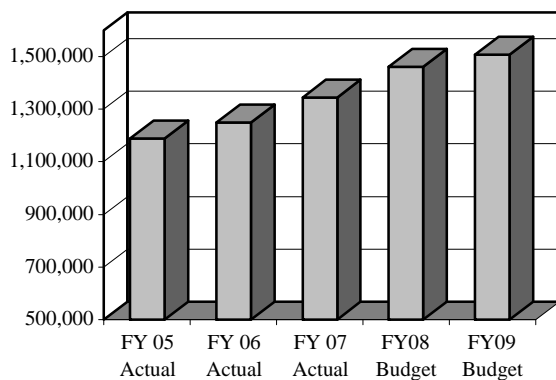
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### Expenditure Summary

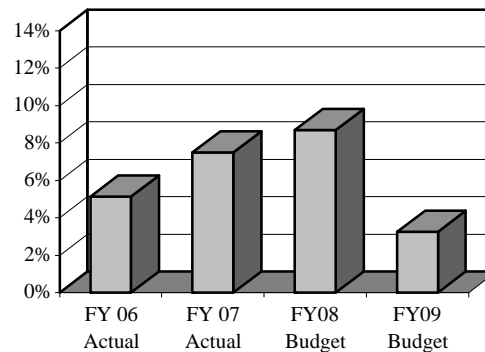
	<b><u>FY 05</u></b> <b><u>Actual</u></b>	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Actual</u></b>	<b><u>FY08</u></b> <b><u>Budget</u></b>	<b><u>FY09</u></b> <b><u>Budget</u></b>	<b><u>Increase/</u></b> <b><u>(Decrease)</u></b>
<b>Positions (PFT)</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	786,538	800,692	888,984	1,019,948	1,016,285	<b>(3,663)</b>
Operating Expenses	365,248	422,853	425,003	441,044	492,058	<b>51,014</b>
Capital Outlay	37,261	26,711	30,140	0	0	<b>0</b>
<b>Grand Total</b>	<b>1,189,047</b>	<b>1,250,256</b>	<b>1,344,127</b>	<b>1,460,992</b>	<b>1,508,343</b>	<b>47,351</b>

**Budget Note:** The net budget increase is the result of attrition, the reinstatement of FY03 State funding reductions and an increase in postage.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**







## COMMISSIONER OF THE REVENUE

The Commissioner of the Revenue is an elected official, who is responsible for the assessment of machinery and tools, individual and business personal property; classification, issuance and renewal of business licenses; administration of all fiduciary and miscellaneous taxes; compliance and taxpayer education; assistance with and processing of Virginia State Income taxes; and delinquent court collections. These services are provided to the citizens of Hampton to aid in the continued growth of our community.

The total budget for the department is \$1,256,014, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Leadership &amp; Management</b>	<b>\$ 211,054</b>	<b>2</b>
Provide leadership and management to meet departmental goals while administering assessments in a professional, uniform, and equitable manner that supports the City of Hampton's Healthy Business Climate and Customer Delight objectives.		
<b>Personal Property Assessments</b>	<b>\$ 321,602</b>	<b>8.5</b>
Administer machinery and tools, business personal property and personal property assessments in a professional, uniform and equitable manner through the coordinated objectives with the Treasurer's Office. This includes delivering the Personal Property Book to the Treasurer by April 1st, adhering to a set supplement/billing schedule, completing the Division of Motor Vehicle import weekly, and reviewing all local ordinances to be certain they are current and comply with the Code of Virginia.		
<b>Vehicle License Fees</b>	<b>\$ 75,605</b>	<b>2.5</b>
Register vehicles and administer license fees in a professional, uniform and equitable manner.		
<b>Business Licenses</b>	<b>\$ 138,783</b>	<b>3</b>
Administer Business, Professional, and Occupational License (BPOL) tax assessments in a professional, uniform and equitable manner. Accurately assess taxes and maintain all BPOL accounts, maintain accurate records of all cigarette stamps sold, and administer collection procedures on delinquent accounts via telephone, letters, and court collections.		
<b>Excise Tax Collection</b>	<b>\$ 30,357</b>	<b>1</b>
Administer excise tax assessments in a professional, uniform and equitable manner by accurately assessing and maintaining accounts on twelve types of monthly and quarterly excise taxes.		
<b>State Income Taxes/Real Estate Tax Relief</b>	<b>\$ 149,696</b>	<b>3</b>
Process and prepare State and Estimated Income Tax returns annually and assist taxpayer's with filing of real estate tax relief in a professional, uniform and equitable manner.		



## COMMISSIONER OF THE REVENUE

<b>Delinquent Court Collections</b>	<b>\$ 87,930</b>	<b>1</b>
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Collect delinquent court fines for the General District, Circuit and Juvenile Courts in a professional and equitable manner by researching and updating addresses and employer information used in collections; balance all delinquent court fines collected; and report revenue collected from the three courts. Also, compile figures for the State Compensation Board annually and work with the three courts in reviewing new legislature on collection practices.

<b>Audit Program</b>	<b>\$ 219,037</b>	<b>5</b>
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Administer audits in a professional, uniform and equitable manner by regularly monitoring federal, state, and local laws to ensure taxpayer compliance as well as to provide support and guidance to all segments of the office. Address and resolve substantial and/or controversial refund requests submitted, discover and identify all taxable businesses, and monitor City's receipt of the direct 1% allocation of the State Sales Tax.

<b>Fixed Costs</b>	<b>\$ 21,950</b>	<b>NA</b>
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<b>Total FY 09 Budget</b>	<b>\$ 1,256,014</b>
<b>Total FY 09 Positions</b>	<b>26</b>

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
Deliver Personal Property book to Treasurer by April 1st.	Outcome	March 31, 2006	March 25, 2007	March 31, 2008	March 31, 2009
Complete DMV Import weekly.	Outcome	Import 440 Vehicles weekly	Import 546 Vehicles weekly	Import 500 Vehicles weekly	Import 500 Vehicles weekly
Process Real Estate Tax Relief applications and update tax bills accordingly.	Output	N/A	1,968 Applications	1,957 Applications	2,000 Applications
Balance all delinquent court fines collected and report revenue weekly to three courts.	Outcome	FY 05 total ~ \$1,109,175*	FY 06 total ~ \$1,057,400*	\$1,000,000	\$1,000,000
Audit local business for compliance with local BPOL, Excise and Property taxes. Address and resolve business tax refunds submitted by taxpayers.	Outcome	\$979,653	\$898,805	\$900,000	\$900,000

\* City's portion is a percentage.

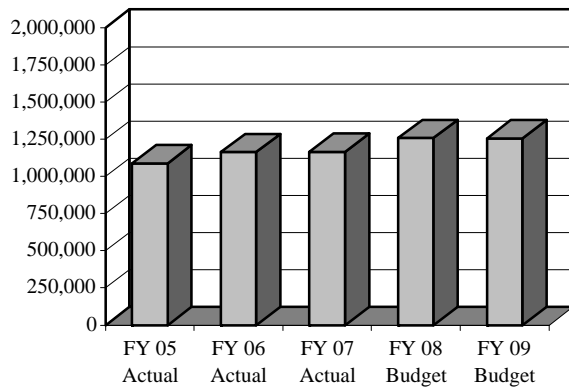
## Commissioner of the Revenue

### Expenditure Summary

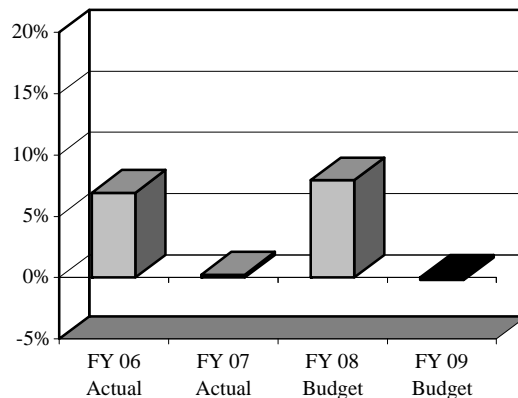
	<b><u>FY 05</u></b> <b><u>Actual</u></b>	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Actual</u></b>	<b><u>FY 08</u></b> <b><u>Budget</u></b>	<b><u>FY 09</u></b> <b><u>Budget</u></b>	<b><u>Increase/</u></b> <b><u>(Decrease)</u></b>
<b>Positions (PFT)</b>	<b>24</b>	<b>25</b>	<b>24</b>	<b>26</b>	<b>26</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	931,159	994,274	1,009,872	1,114,687	1,078,852	(35,835)
Operating Expenses	152,604	165,924	137,254	140,478	173,655	33,177
Capital Outlay	4,209	3,191	19,004	3,507	3,507	0
<b>Grand Total</b>	<b>1,087,972</b>	<b>1,163,389</b>	<b>1,166,130</b>	<b>1,258,672</b>	<b>1,256,014</b>	<b>(2,658)</b>

**Budget Note:** The decrease in personal services is attributed to filling two vacant positions at salaries lower than previously budgeted and a minor reduction for attrition. The increase in operating expenses is the result of a slight increase in fixed costs and the restoration of State budget cuts which occurred in Fiscal Year 2003.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**




**The mission of the Office of the Commonwealth's Attorney is to achieve justice in the prosecution of felonies and serious misdemeanors which occur in the City of Hampton in accordance with the laws of the Commonwealth of Virginia.**

**The total budget for the department is \$1,551,282, which funds the following services in these approximate amounts:**

	<b>FY 09 Budget</b>	<b>FY 09 Positions</b>
<b>Leadership and Management</b>	<b>\$ 146,024</b>	<b>1</b>
To act as a legal consultant for constitutional officers, grand juries, police divisions, magistrates, and other state agencies wishing to pursue matters in local courts. To provide effective leadership and management to the attorneys and support staff of the Commonwealth's Attorney's Office in an effort to serve 1,950 victims and witnesses in the City of Hampton during FY09.		
<b>Criminal Prosecution</b>	<b>\$ 1,202,959</b>	<b>21</b>
To prosecute all felonies and serious misdemeanors, domestic violence misdemeanors and felonies, all matters at the discretion of nine judges serving Circuit Court, General and Juvenile District Courts, and cases at the special request of the City Attorney or Police Division. To process civil matters such as the declaration of habitual offenders, forfeiture of property involved in drug offenses and other serious crimes, injunctions for common nuisances, and appeals from commitment hearings. To achieve an excellent or very good rating on 80% of the Victim/Witness Satisfaction Surveys returned; and collect an estimated \$320,000 in court fines and costs during FY09.		
<b>Drug Prosecution</b>	<b>\$ 195,850</b>	<b>3</b>
To process civil matters such as the declaration of habitual offenders, forfeiture of property involved in drug offenses and other serious crimes, injunctions for common nuisances, and appeals from commitment hearings. Act as legal consultant for constitutional officers, grand juries, police division, magistrates, and other state agencies involved in pursuing these matters in local courts. To supervise the regional drug prosecution effort and process and collect at least 75% of asset forfeiture cases submitted for seizure.		
<b>Fixed Costs</b>	<b>\$ 6,449</b>	<b>N/A</b>

<b>Total FY 09 Budget</b>	<b>\$ 1,551,282</b>
<b>Total FY 09 Positions</b>	<b>25</b>

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
Felony Indictments - Circuit Court	Output	1,711	1,868	1,800	1,870
Prosecutions - Criminal and Traffic Divisions - General District Court	Output	6,300	6,356	6,500	6,600
Prosecutions - Juvenile and Domestic Relations Court	Output	3,000	3,381	3,200	3,300

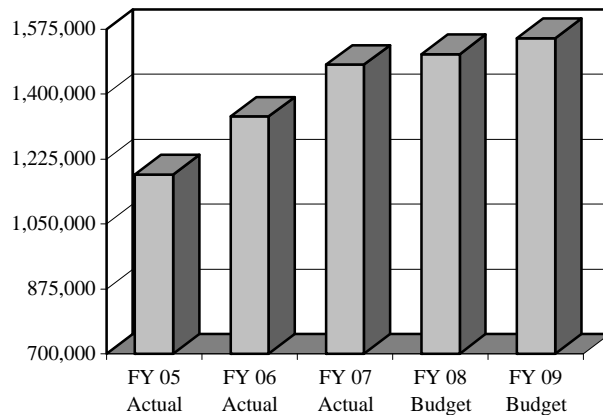
## Commonwealth's Attorney

### Expenditure Summary

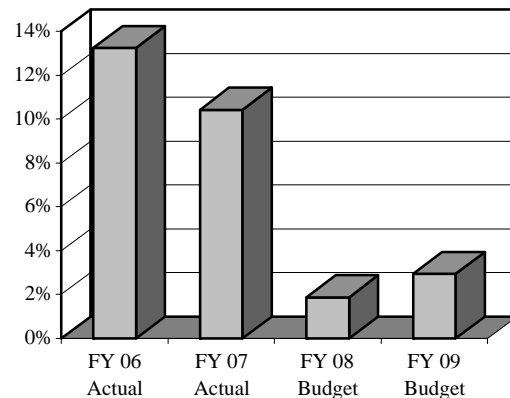
	<u>FY 05 Actual</u>	<u>FY 06 Actual</u>	<u>FY 07 Actual</u>	<u>FY 08 Budget</u>	<u>FY 09 Budget</u>	<u>Increase/ (Decrease)</u>
<b>Positions</b>	N/A	N/A	28	24	25	1
<b>Expenditures</b>						
Personal Services	1,070,299	1,229,031	1,361,231	1,425,597	1,471,572	45,975
Operating Expenses	91,564	99,939	109,735	79,316	77,710	(1,606)
Capital Outlay	20,916	10,505	8,170	2,000	2,000	0
<b>Grand Total</b>	<b>1,182,779</b>	<b>1,339,475</b>	<b>1,479,136</b>	<b>1,506,913</b>	<b>1,551,282</b>	<b>44,369</b>

**Budget Note:** The net increase in this budget reflects the addition of a new position appropriated by the State along with a reduction in fixed costs.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## CIRCUIT COURT

The Circuit Court has original jurisdiction for felonies, crimes punishable by confinement in jail or by death, and civil cases involving claims of more than \$15,000, and shares authority with the General District Court to hear matters involving claims between \$4,500 and \$15,000. Jury trials are exclusive to the Circuit Court.

All citizens of the City of Hampton are served by the Circuit Court. The Circuit Court strives to offer professional, consistent service that the citizens of Hampton deserve now and in the future.


The total budget for the department is \$406,966, which funds the following services in the approximate amounts:

	FY 09 Budget
<b>Local Match Circuit Court</b>	<b>\$ 399,366</b>

The Circuit Court is considered the high court of our City allowing for trials, both criminal and civil, without a jury, divorces, adoptions, will and probate matters, appeals and many other court related matters. The department offers professional and consistent service to all citizens and strives to give clear and accurate information in a pleasant and efficient manner while minimizing wait time for all court users.

<b>Fixed Costs</b>	<b>\$ 7,600</b>
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<b>Total FY 09 Budget</b>	<b>\$ 406,966</b>
<b>Total FY 09 Positions</b>	

 Performance Indicators	Type of Measurement	FY 06 Actual	FY 07 Actual	FY 08 Estimate
Total Law Cases Commenced	Output	2,251	2,326	2,401
Total Equity Cases Commenced	Output	2,334	2,404	2,480
Total Felony Cases Commenced	Output	3,607	3,707	3,827
Total Misdemeanor Cases Commenced	Output	1,811	1,861	1,911

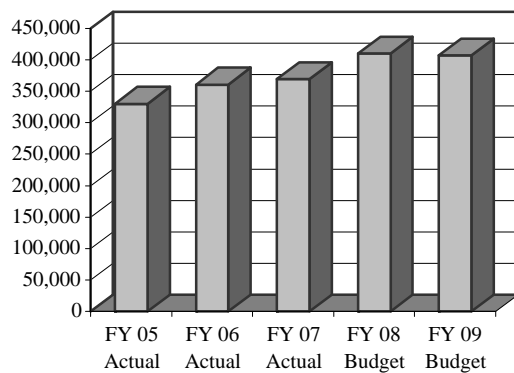
## Circuit Court

### Expenditure Summary

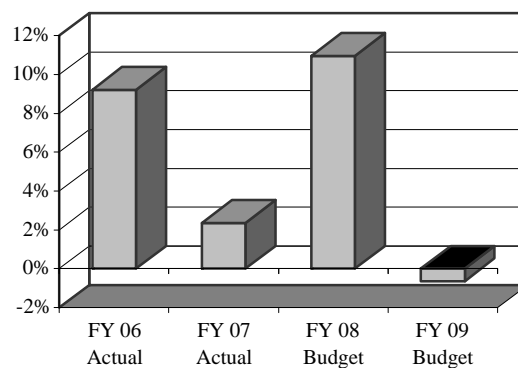
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Budget</u>	<u>FY 09</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>
<b>Positions (PFT)</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	289,529	317,086	319,305	356,223	356,623	<b>400</b>
Operating Expenses	40,270	42,343	47,721	48,887	45,843	<b>(3,044)</b>
Capital Outlay	391	1,196	2,093	4,500	4,500	<b>0</b>
<b>Grand Total</b>	<b>330,190</b>	<b>360,625</b>	<b>369,119</b>	<b>409,610</b>	<b>406,966</b>	<b>(2,644)</b>

**Budget Note:** The decrease in operating expenses for this budget is the result of a reduction in fixed costs. Otherwise, this is a maintenance level budget.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## GENERAL DISTRICT COURT

The General District Court provides effective access to justice, including the opportunity to resolve disputes without undue hardship, cost, inconvenience or delay.

The total budget for the department is \$197,115, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Court - Local Match</b>	<b>\$ 183,647</b>	<b>1</b>


The goal of the court is to promote a positive image of the court and court services by meeting the "Case Processing Guidelines for General District Courts" adopted by the Virginia Judicial Council on July 1, 1995 which states:

- 95% of all Civil uncontested cases should be disposed of within 60 days of filing; 100% should be disposed of within 120 days.
- 90% of all Civil contested cases should be disposed of within 90 days of filing; 100% should be disposed of within 180 days.
- 90% of all Traffic infractions and misdemeanors should be adjudicated or otherwise disposed of within 60 days; 100% within 90 days.
- 90% of Criminal misdemeanors should be adjudicated or otherwise disposed of within 60 days from day of arrest; 100% within 90 days.
- Preliminary hearings on felonies should be held within 45 days of the date of arrest.

Complying with the policy adopted by the Chief Justice of the Supreme Court of Virginia that "no litigant should have to wait more than one hour for their case to be called on the day of the hearing". The General District Court, in an effort to comply with this policy, established a segmented docket schedule. Specific types of cases are set on certain dockets to be heard at different times during each day. The court limits the number of cases that are set for trial on the criminal and civil dockets and monitors the number of cases set on the traffic dockets to better meet with this policy. To continue to provide excellent customer service to the citizens of Hampton and the Commonwealth of Virginia.

<b>Fixed Costs</b>	<b>\$ 13,468</b>	<b>N/A</b>
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<b>Total FY 09 Budget</b>	<b>\$ 197,115</b>
<b>Total FY 09 Positions</b>	<b>1</b>

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
Number of New Criminal Cases	Output	9,560	9,676	9,735	10,477
Number of New Traffic Cases	Output	41,618	42,067	42,921	46,799
Number of New Civil Cases	Output	24,186	22,342	23,110	24,696



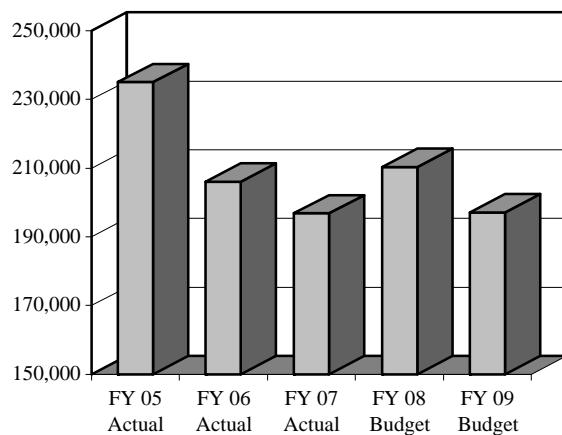
## General District Court

### Expenditure Summary

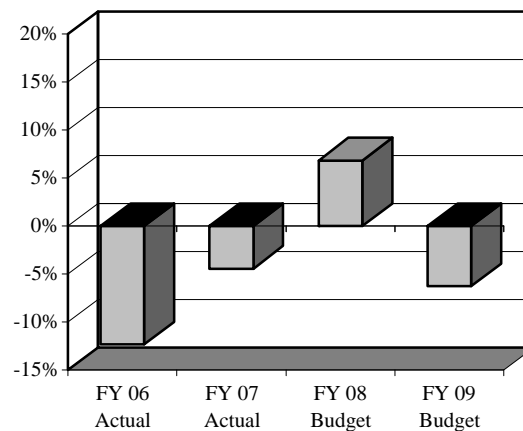
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Budget</u>	<u>FY 09</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>
<b>Positions (PFT)</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>(1)</b>
<b>Expenditures</b>						
Personal Services	69,567	71,486	71,646	79,731	63,713	<b>(16,018)</b>
Operating Expenses	165,477	134,526	118,400	130,593	133,402	<b>2,809</b>
Capital Outlay	0	0	6,807	0	0	<b>0</b>
<b>Grand Total</b>	<b>235,044</b>	<b>206,012</b>	<b>196,853</b>	<b>210,324</b>	<b>197,115</b>	<b>(13,209)</b>

**Budget Note:** The decrease in personal services for this budget is the result of salary savings from the retirement of one permanent full-time employee and the elimination of that position. Funding from the minimum salary range of the eliminated position will remain to fund Magistrates supplements. The increase in operating expenses is the result of an increase in fixed costs. Otherwise, this is a maintenance level budget.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## JUVENILE AND DOMESTIC RELATIONS COURT

The Juvenile and Domestic Relations Court seeks to protect the welfare of children and families. Further, the Court seeks to provide timely processing of cases and ensure equality and integrity in its proceedings.


The total budget for the department is \$51,619, which funds the following service in this approximate amount:

	FY 09 Budget	FY 09 Positions
<b>Local Match</b>	<b>\$ 37,669</b>	<b>N/A</b>

The JDR Court has jurisdiction over all proceedings involving minors such as delinquency petitions, juvenile traffic violations, children in need of services and children who have been abused and/or neglected. This court also hears cases involving adults accused of an offense wherein the victim is a minor; child abuse; offenses against members of their own family; support, visitation and custody disputes; abandonment of children, foster care and entrustment agreements, court ordered rehabilitation services and court consent for certain medical treatment. Our goal is to handle all cases coming before the court in a timely manner.

<b>Fixed Costs</b>	<b>\$ 13,950</b>	<b>N/A</b>
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<b>Total FY 09 Budget</b>	<b>\$ 51,619</b>
<b>Total FY 09 Positions</b>	<b>N/A</b>

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
Juvenile Cases	Output	6,758	6,850	6,900	7,600
Domestic Relations Cases	Output	4,962	5,000	5,500	6,200
Juvenile Transactions Processed	Output	15,194	16,000	16,400	17,000
Domestic Transactions Processed	Output	13,555	14,000	14,500	14,800

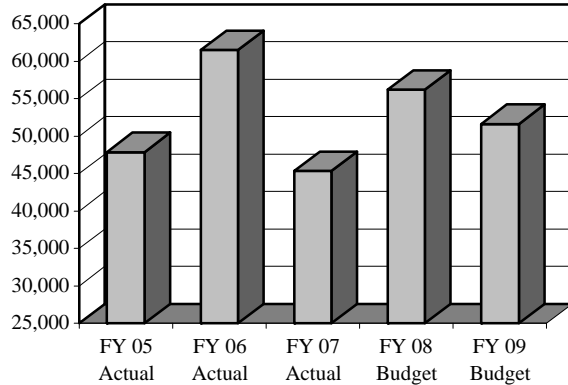
## Juvenile and Domestic Relations Court

### Expenditure Summary

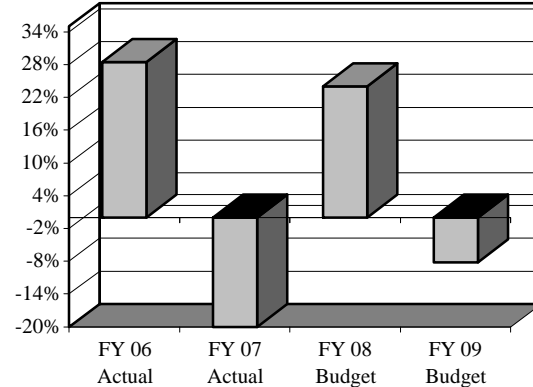
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Budget</u>	<u>FY 09</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>
<b>Expenditures</b>						
Personal Services						
Operating Expenses	44,300	41,697	43,843	56,223	51,619	(4,604)
Capital Outlay	3,572	19,810	1,490	0	0	0
<b>Grand Total</b>	<b>47,872</b>	<b>61,507</b>	<b>45,333</b>	<b>56,223</b>	<b>51,619</b>	<b>(4,604)</b>

**Budget Note:** The decrease in operating expenses is the result of a reduction in fixed costs. Otherwise, this is a maintenance level budget.

**Budget Comparison  
FY 05-09**



**Percentage Increase  
FY 06-09**





## ELECTORAL BOARD AND VOTER REGISTRAR

The Electoral Board and Voter Registrar provides voter registration services to all legal Virginia residents who live in Hampton. In addition to this service, the Voter Registrar ensures the accuracy of registration records and prepares, conducts, and certifies fair and accurate election results.

The total budget for the department is \$369,533, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Conduct Elections</b>	<b>\$ 147,678</b>	<b>N/A</b>


The Electoral Board conducts elections, oversees and certifies fair and legal elections by accurately and efficiently switching the Virginia's registration system; training staff on the new system; training officers of election on new voting practices and regulations and continuing to integrate new federal required equipment.

<b>Registration of Voters</b>	<b>\$ 219,195</b>	<b>3</b>
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The Registrar's office conducts voter registration, maintains accurate records, and assists in the election process by accurately and efficiently switching Virginia's registration system; training six office staff employees on new registration system; each election train 200-225 officers of election on new voting practices and regulations and continuing to integrate the 35 new federal required equipment.

<b>Fixed Costs</b>	<b>\$ 2,660</b>	<b>N/A</b>
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<b>Total FY 09 Budget</b>	<b>\$ 369,533</b>
<b>Total FY 09 Positions</b>	<b>3</b>

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
Number of registered voters	Output	78,062	81,000	85,000	85000
Number of elections	Output	3	3	4	4
Equipment	Efficiency	71 units	71 units	71 units	71 units

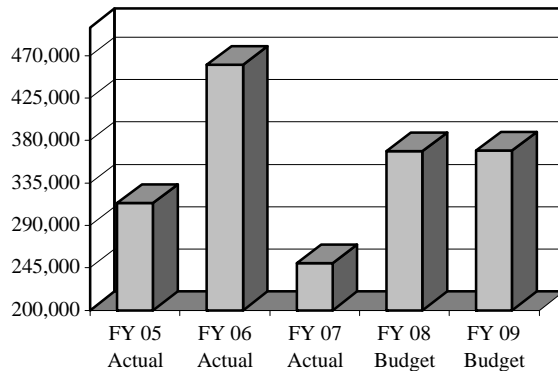
## Electoral Board and Voter Registrar

### Expenditure Summary

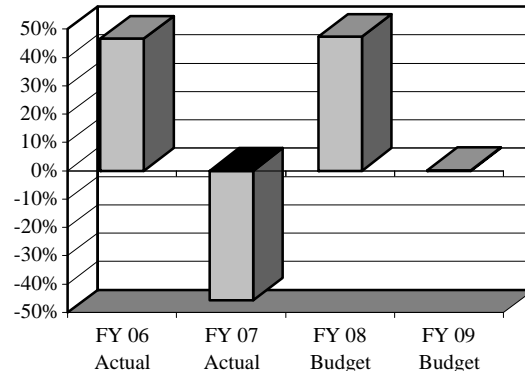
	<b><u>FY 05</u></b> <b><u>Actual</u></b>	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Actual</u></b>	<b><u>FY 08</u></b> <b><u>Budget</u></b>	<b><u>FY 09</u></b> <b><u>Budget</u></b>	<b><u>Increase/</u></b> <b><u>(Decrease)</u></b>
<b>Positions (PFT)</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	258,944	255,414	220,453	301,921	302,321	<b>400</b>
Operating Expenses	46,332	56,509	29,719	66,830	67,212	<b>382</b>
Capital Outlay	8,600	148,513	0	0	0	<b>0</b>
<b>Grand Total</b>	<b>313,876</b>	<b>460,436</b>	<b>250,172</b>	<b>368,751</b>	<b>369,533</b>	<b>782</b>

**Budget Note:** This is a maintenance level budget that reflects a small increase in personal services and operating.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**

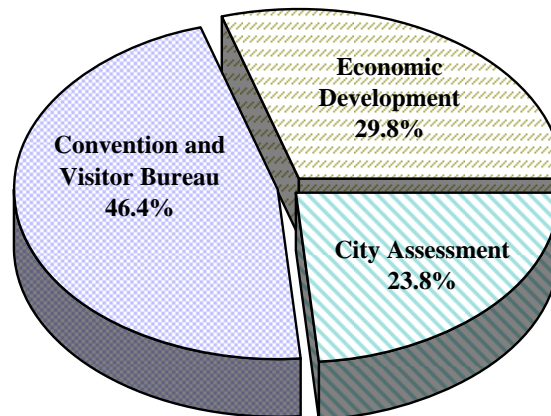


## Economic Vitality Fiscal Years 2007 - 2009

	<b>FY 07 Actual</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>Increase / (Decrease)</b>
City Assessor	\$1,220,676	\$1,349,954	\$1,406,212	\$56,258
Convention and Visitor Bureau	2,576,509	2,895,733	2,749,084	(146,649)
Economic Development	1,597,156	1,893,182	1,765,967	(127,215)
<b>Total</b>	<b>\$5,394,341</b>	<b>\$6,138,869</b>	<b>\$5,921,263</b>	<b>(\$217,606)</b>

Note: For ease in comparison of expenditure increases in FY09, the fiscal year 2008 budgets for the departments in this business team have been adjusted by the amount of salary increases granted in July. These funds were originally funded in the Retirement and Employee Benefits section of the FY08 Budget. The amount equivalent to the funds reallocated to the Business Teams has been reduced from the FY08 Retirement and Employees Benefit budget under compensation.

### Fiscal Year 2009





## CITY ASSESSOR

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The City Assessor's Office determines the value of all real estate; inspects, measures and assesses all new construction, additions and alterations; and conducts annual re-assessments and detailed statistical analysis to measure accuracy and equity. The City Assessor's Office also produces the Land Book, processes property transfers, maintains a parcel maintenance inventory system and provides assistance to the public by responding to requests for information pertaining to real estate assessments within the City.

The total budget for the department is \$1,406,212, which funds the following services in these approximate amounts:


	FY 09 Budget	FY 09 Positions
<b>Leadership &amp; Management</b>	<b>\$ 352,121</b>	<b>2</b>
Provide leadership and management for all real estate activities and responsibilities. Oversee the completion of the reassessment of all parcels within the fiscal year, which includes mailing assessment notices on an annual basis by May 15th. This service is responsible for publishing the Land Book on an annual basis by September 1st. Oversight is also provided for the supplement of all new construction monthly. In addition, this service provides an initial forecast of all taxable real property assessment value changes, on a percentage basis, to the Central Budget Review Committee by January 21st and April 15th.		
<b>Residential Assessments</b>	<b>\$ 552,812</b>	<b>11</b>
Conducts residential real estate appraisals and analysis for assessment purposes on approximately 46,199 parcels of real property; and provide the defense of the values assessed and the corresponding communication concerning those values with the public.		
<b>Commercial Assessments</b>	<b>\$ 154,436</b>	<b>3</b>
Conduct commercial real estate appraisals and analysis for assessment purposes on approximately 3,936 parcels of real property within the City by June 30th. Ensure all commercial supplements for new construction are completed monthly. Additionally, this service ensures that all information requests for commercial worksheets, income and expense documents, etc. are responded to within 48 hours.		
<b>Inventory Management/Administration</b>	<b>\$ 285,569</b>	<b>5</b>
Provide administrative support for management and maintenance of the mass appraisal system. Ensure that all transfers are processed within two weeks of receipt from the Clerk of the Circuit Court. Complete processing of wills, splits, deeds, merges, abatements, supplements, etc. annually. Update all mailing address changes within five days of request and update all legal descriptions and tax maps within ten days of receipt.		



## CITY ASSESSOR

<b>Fixed Costs</b>	<b>\$ 61,274</b>	<b>N/A</b>
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<b>Total FY 09 Budget</b>	<b>\$1,406,212</b>
<b>Total FY 09 Positions</b>	<b>21</b>

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
# of parcels within the city	Output	50,016	50,209	50,345	50,358
Assessed value of parcels within the city	Outcome	\$11 billion	\$12.3 billion	\$14.4 billion	\$14.6 billion
Amount of taxes generated from real estate	Outcome	\$100.2 million	\$108.3 million	\$118.5 million	\$119.5 million
# of parcels included in exemption programs	Output	1,061	1,214	1,200	1,200
# of transfers processed	Output	5,722	5,300	5,200	4,232
# of new construction permits processed	Output	230	250	230	186
# of assessment change notices mailed	Output	47,110	47,408	49,000	24,610



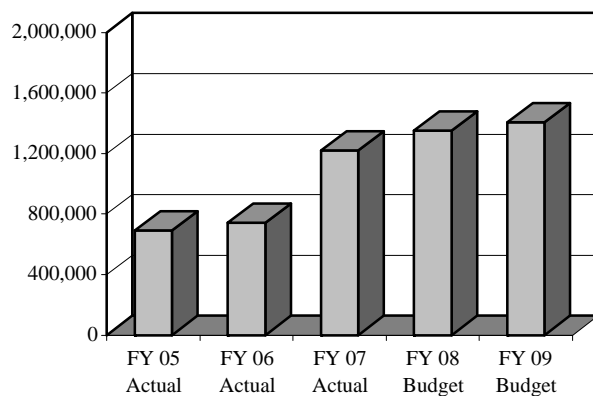
## City Assessor

### Expenditure Summary

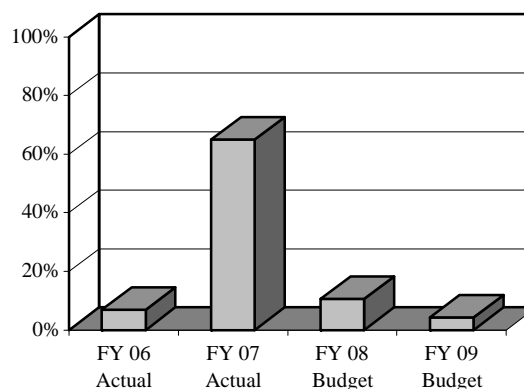
	<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>Increase/ (Decrease)</u></b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	
<b>Positions (PFT)</b>	<b>14</b>	<b>14</b>	<b>20</b>	<b>20</b>	<b>21</b>	<b>1</b>
<b>Expenditures</b>						
Personal Services	605,830	621,876	885,130	1,084,062	1,148,818	<b>64,756</b>
Operating Expenses	81,505	90,965	167,475	222,492	213,994	<b>(8,498)</b>
Capital Outlay	5,310	27,334	168,071	43,400	43,400	<b>0</b>
<b>Grand Total</b>	<b>692,645</b>	<b>740,175</b>	<b>1,220,676</b>	<b>1,349,954</b>	<b>1,406,212</b>	<b>56,258</b>

**Budget Note:** The net increase in this budget is attributed to vacant positions being filled at a higher salary requirement, the addition of one permanent full-time position, attrition and a decrease in fixed costs.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## CONVENTION AND VISITOR BUREAU


The City of Hampton's Convention and Visitor Bureau increases tax revenues and the total economic impact of the travel industry by promoting Hampton as a destination for visitors. This includes marketing Hampton to convention and meeting groups, group tours and individual tourists.

The total budget for the department is \$2,749,084, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Leadership and Management</b>	\$ 222,282	3
Set the course for both long and short-term planning and execution of the strategic goals and objectives for the department. This is particularly important as individual initiatives are planned and executed based on shifting market conditions. Work collaboratively and effectively communicate with HCVB staff, Hampton City staff and management as well as the key stakeholders in the hospitality community.		
<b>Group Sales</b>	\$ 1,520,609	11
Direct sales effort to support the Hampton Roads Convention Center (HRCC) and the Boo Williams Sportsplex (BWSP) as well as the hotels, restaurants, retail and attractions in Hampton. Group sales include marketing to conventions, meetings, conferences, tour and travel groups (motor coaches). Effort is placed on booking groups for multiple years at one time to maximize staff effort and revenues to the city.		
<b>Media</b>	\$ 226,699	2
The media sales effort of the HCVB works with Travel Writers to produce editorial and broadcast coverage for Hampton in various newspapers, magazines, television and other publications as well as the internet. Working with these writers and gaining stories written about Hampton in prestigious publications and online, Hampton and its travel offerings gain more credibility than if Hampton were to place paid advertising. In addition, the buying public tends to put more reliance and credibility in written articles that have no bias as opposed to paid advertising where the purchaser of the advertisement has control over content.		
<b>Consumer</b>	\$ 660,971	1
Work with Hampton hotels, restaurants, retail and attractions to book motor coach business in Hampton primarily through the use of the internet and some publication, radio and television advertising.		
<b>Visitor Services</b>	\$ 97,075	NA
The visitor center staff provides assistance to visitors by offering suggestions on restaurants, retail and attraction information. Staffing is also provided for the Information Desk at the Hampton Roads Convention Center and the Hampton History Museum.		
<b>Fixed Costs</b>	\$ 21,448	NA
<b>Total FY 09 Budget</b>	<b>\$ 2,749,084</b>	
<b>Total FY 09 Positions</b>		<b>17</b>



## CONVENTION AND VISITOR BUREAU

 Performance Indicators	Type of Measurement	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Target
Convention and Group Sales Leads	Output	495	300	426	430
Convention and Group Sales Site Inspections	Output	250	65	70	75
Convention and Group Sales Rooms Night Booked	Output	90,435	87,250	98,000	100,000
Visitors to Visitor Center	Output	30,782	27,819	30,645	32,000
Fulfillments to visitor inquiries*	Output	22,538	39,276	42,000	45,000
Internet visits (incl. HCVB & City of Hampton sites)	Output	252,506	233,487	203,877	250,000
Media articles published	Output	993	644	700	720
Media articles circulation (in millions)	Output	181.9	106.4	98.1	99
Media press trips	Output	22	57	30	32

\*Fulfillment generated by consumer advertising

NOTE: Hampton Convention and Visitor Bureau keeps statistics based on calendar year (CY) rather than fiscal year to more closely align with the hospitality industry standards

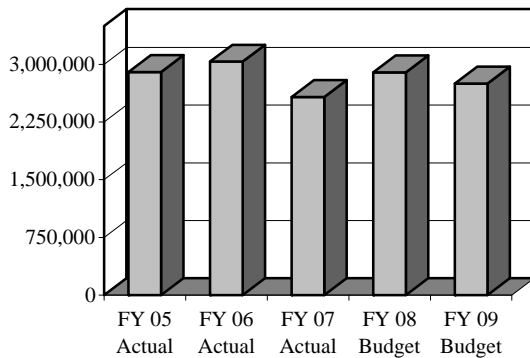
## Convention and Visitor Bureau

### Expenditure Summary

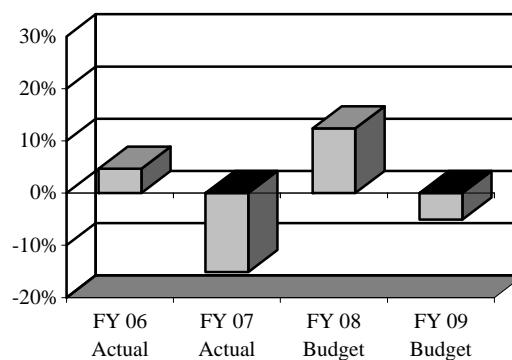
	<u>FY 05 Actual</u>	<u>FY 06 Actual</u>	<u>FY 07 Actual</u>	<u>FY 08 Budget</u>	<u>FY 09 Budget</u>	<u>Increase/ (Decrease)</u>
<b>Positions (PFT)</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>17</b>	<b>(3)</b>
<b>Expenditures</b>						
Personal Services	1,009,502	1,068,766	1,089,072	1,060,258	915,862	<b>(144,396)</b>
Operating Expenses	1,853,395	1,943,313	1,474,836	1,835,475	1,833,222	<b>(2,253)</b>
Capital Outlay	37,223	23,364	12,601	0	0	<b>0</b>
<b>Grand Total</b>	<b>2,900,120</b>	<b>3,035,443</b>	<b>2,576,509</b>	<b>2,895,733</b>	<b>2,749,084</b>	<b>(146,649)</b>

**Budget Note:** The decrease in personal services is attributed to the elimination of three permanent full-time positions and attrition. The net decrease in operating expenses is attributed to a decrease in advertising costs, a slight decrease in fixed costs and funding for a NASCAR night.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## ECONOMIC DEVELOPMENT

**The mission of the Department of Economic Development is to increase revenue for the City of Hampton by encouraging and facilitating growth in the business tax base, taxable sales and in sustainable and higher valued housing.**

**The total budget for the department is \$1,765,967, which funds the following services in these approximate amounts:**

	<b>FY 09 Budget</b>	<b>FY 09 Positions</b>
<b>Leadership and Management</b>	<b>\$ 348,952</b>	<b>2</b>
Provide management and leadership to the staff of the Economic Development Department in order to implement the goals and objectives of the department which is to increase revenue for the City by encouraging and facilitating growth in the business tax base, taxable sales, and in sustainable and higher valued housing.		
<b>Business Development</b>	<b>\$ 555,070</b>	<b>6</b>
Increase the business tax base and employment opportunities in Hampton through business visits, attending trade shows and conferences, participating in marketing missions, communicating with Hampton businesses, e-mail campaigns and hosting events for existing businesses and workforce development.		
<b>Housing Development</b>	<b>\$ 314,074</b>	<b>5</b>
Increase housing values in Hampton by obtaining public and private investments in sustainable and higher valued housing. Support, facilitate and assist public and private investments in strengthening and/or redeveloping targeted neighborhoods and city programs that target blight and other factors that cause deteriorating values. This will be accomplished through development of strategies to implement the Master Plans and will progress during implementation.		
<b>Minority Business Development</b>	<b>\$ 129,952</b>	<b>3</b>
Promote Minority/Women Business Enterprise (M/WBE) programs to City departments. Improve outreach by establishing a website that highlights the offerings of the programs and provide direct links to associated sites. Offer business development workshops/seminars to minority and women-owned businesses. Revise and verify the M/WBE vendor directory. Provide information and support to the Purchasing and Procurement Oversight Committee.		
<b>Retail Development</b>	<b>\$ 394,442</b>	<b>6</b>
Increase taxable sales in Hampton by expanding traditional retail choices for current residents, encouraging and creating special or destination choices for current and out-of-the-city residents and supporting and assisting existing businesses to remain competitive. This will be accomplished through development of strategies to implement the Master Plans and progress in such implementation; business visits; active participation in the City's business districts; and, the development of strategies in other targeted areas.		




## ECONOMIC DEVELOPMENT

<b>Fixed Costs</b>	<b>\$ 23,477</b>	<b>N/A</b>
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**Total FY 09 Budget** **\$ 1,765,967**

**Total FY 09 Positions** **22**

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
Business Visits	Output	351	431	450	450
Real Estate Agent/Developer Targeted E-mail Campaigns	Output	N/A	1	2	2
Events for Workforce Development	Output	15	10	8	8
Events for Existing Businesses	Output	7	8	6	6

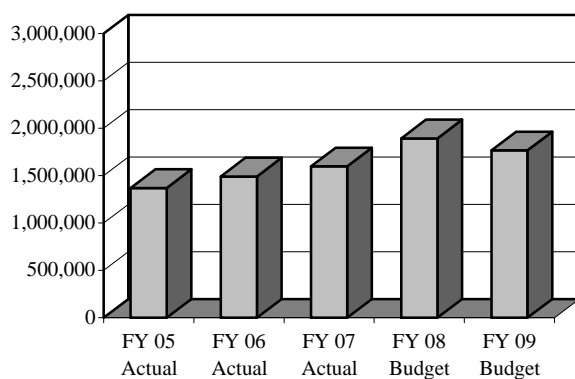
## Economic Development

### Expenditure Summary

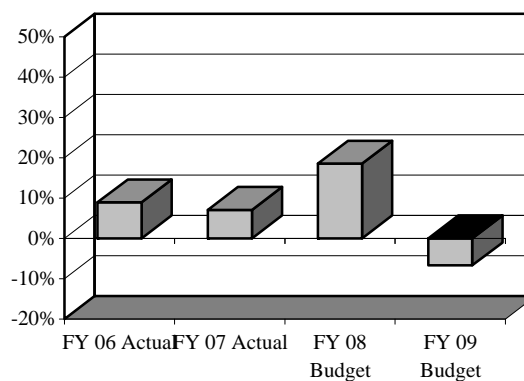
	<u>FY 05 Actual</u>	<u>FY 06 Actual</u>	<u>FY 07 Actual</u>	<u>FY 08 Budget</u>	<u>FY 09 Budget</u>	<u>Increase/ (Decrease)</u>
<b>Positions (PFT)</b>	<b>20</b>	<b>21</b>	<b>24</b>	<b>24</b>	<b>22</b>	<b>(2)</b>
<b>Expenditures</b>						
Personal Services	972,630	1,180,179	1,129,757	1,377,557	1,254,194	<b>(123,363)</b>
Operating Expenses	286,146	305,924	464,302	515,625	511,773	<b>(3,852)</b>
Capital Outlay	111,074	5,829	3,097	0	0	<b>0</b>
<b>Grand Total</b>	<b>1,369,850</b>	<b>1,491,932</b>	<b>1,597,156</b>	<b>1,893,182</b>	<b>1,765,967</b>	<b>(127,215)</b>

**Budget Note:** The decrease in this budget reflects the elimination of two permanent full-time positions; a reduction in WAE salaries; attrition; and, a decrease in fixed costs.

**Budget Comparison  
FY 05-09**



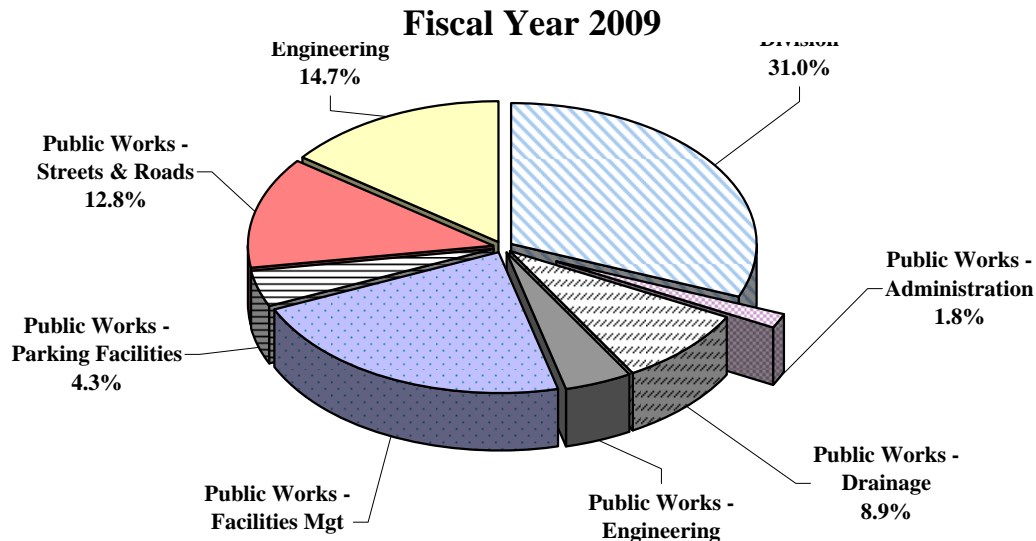
**Percentage Change  
FY 06-09**



## Infrastructure Fiscal Years 2007 - 2009

	<b>FY 07 Actual</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>Increase / (Decrease)</b>
P & R ~ Parks Division	\$5,287,459	\$5,976,843	\$5,843,334	(133,509)
Public Works - Administration	457,932	343,619	335,271	(8,348)
Public Works - Drainage	1,721,254	1,847,321	1,671,760	(175,561)
Public Works - Engineering	881,910	904,402	808,053	(96,349)
Public Works - Facilities Mgt	3,648,320	3,812,323	4,179,385	367,062
Public Works - Parking Facilities	735,012	812,760	813,366	606
Public Works - Streets & Roads	2,404,701	2,605,565	2,408,991	(196,574)
Public Work - Traffic Engineering	2,622,676	2,902,788	2,763,032	(139,756)
<b>Total</b>	<b>\$17,759,264</b>	<b>\$19,205,621</b>	<b>\$18,823,192</b>	<b>(\$382,429)</b>

**Note:** For ease in comparison of expenditure increases in FY09, the fiscal year 2008 budgets for the departments in this business team have been adjusted by the amount of salary increases granted in July. These funds were originally funded in the Retirement and Employee Benefits section of the FY08 Budget. The amount equivalent to the funds reallocated to the Business Teams has been reduced from the FY08 Retirement and Employees Benefit budget under compensation.







## PARKS AND RECREATION - PARKS DIVISION

The Parks and Recreation Department, in conjunction with a nine-member Council appointed Parks and Recreation Advisory Board, provides enriching experiences, beautiful environments and recreational activities for all ages and maintains parks, playground, school grounds and street medians throughout the City.

The total budget for the department is \$5,843,334, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Leadership and Management</b>	<b>\$ 123,390</b>	<b>2</b>
To provide guidance and supervision to ensure departmental goals and objectives are met. Ensure proper maintenance of all public parks, public grounds, public beaches, public recreation areas and such areas belonging to the city or its agencies. Adopt rules and regulations in order to provide for the public health, safety and welfare of the citizens of the city in the areas under supervision, authority, and control and to ensure compliance with City Code, Chapter 26.		
<b>Administrative Support</b>	<b>\$ 335,674</b>	<b>6</b>
To provide managerial, clerical, marketing, training and financial support to all divisions of the department; ensure compliance with city policies and procedures. Manage the budget to ensure spending stays within 98% of the departments overall budget, manage capital projects, process bi-weekly payroll for all full/part-time employees, market all parks and recreational activities provided through this department and maintain 90% or better customer service satisfaction rating.		
<b>Tree Maintenance Services</b>	<b>\$ 170,981</b>	<b>3</b>
To manage personnel and equipment for a safe, efficient and effective comprehensive citywide tree maintenance program. Respond to emergency calls within one hour, 7 days per week. Respond to 311 Call Center requests within one working day and complete the job, non-emergency within one month. Support special events requests year round, as per schedule (flags, directions, after hour related landscape work). Provide contracted services to assist with emergency responses and 311 requests.		
<b>Facility Maintenance/Special Event Support</b>	<b>\$ 797,882</b>	<b>22</b>
Provide maintenance to buildings, fences, signage, electrical, plumbing, janitorial service to restrooms in public parks, selected parks and recreation facilities, ornamental water fountains, lighting, and irrigation systems located citywide at parks and recreational facilities. Provide lawn, tree and shrubbery care to all city parks. Make repairs to facilities and equipment at city parks and recreational facilities to insure safe public access to picnic shelters, campgrounds, parks and athletic facilities. Provide inspections and repairs to over 700 pieces of playground equipment located at schools and public parks on a 90-day cycle. Provide logistical support to over 50 city sponsored and other public events.		
<b>Bluebird Gap Farm</b>	<b>\$ 195,727</b>	<b>2</b>
To maintain a working farm that is open to the public and to educate visitors on domestic and wildlife management. Operation of the farm is 7 days per week and open to the public 5 days per week. Animals are to be maintained and fed twice (2) daily. Farm facilities are to be cleaned and maintained on a daily basis with all safety issues addressed immediately.		
<b>Grounds and Street Maintenance</b>	<b>\$ 1,350,528</b>	<b>20</b>



## **PARKS AND RECREATION - PARKS DIVISION**

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To maintain a high quality appearance citywide by providing landscape maintenance, mowing services on a 5 – day schedule; edge street curbs once (1) a month; litter and debris removal every 5 days and more frequently at locations where there is more recreational activity; plant bed maintenance and mulching are done in some areas every 30 days; improvement and beautification to all public buildings, parks, community centers, neighborhoods, major roadways, secondary roads, all public streets, alleyways in neighborhoods; landscape services and litter removal for 17 school sites on a five (5) day schedule; and herbicide services to all areas once every six months. During the peak growing season, the spraying schedule is continuous. Some areas are probably covered as frequently as every 10 days. The educational component of the pesticide applicator services includes providing training that consists of at least 20 hours of classroom training and 20 hours of practice with a licensed Commercial Pesticide Applicator. Additionally, every pesticide applicator is required to attend re-certification courses and renew his or her license every two years.

<b>Buckroe Fishing Pier</b>	<b>\$ 85,000</b>	<b>2</b>
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To provide for the operational management, security and concession (bait and tackle) services, 7 days a week, 24 hours a day, weather permitting, for the pier. To offer programs, tournaments and special fishing events to promote leisure and educational fishing opportunities. Soft opening is planned for fall of 2008 with grand opening in 2009.

<b>Athletic Field Maintenance</b>	<b>\$ 358,290</b>	<b>3</b>
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To provide the daily management and field maintenance at 36 ball fields, 20 football fields, 26 soccer fields, 66 tennis courts, 15 softball fields, tracks in support of high school, little league and adult sports programs, parks and recreational facilities. Maintain scoreboards, athletic field fencing, and lighting systems to ensure equipment is operational and citizens are safe. Maintain the Hampton's soccer fields that support Hampton City Schools and athletic leagues and Darling Stadium to support Hampton City School programs and athletic leagues.

<b>School Maintenance</b>	<b>\$ 609,165</b>	<b>12</b>
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Provide contract services to landscape, mow, edge, litter and debris removal, improvement and beautification enhancements for 16 area public schools on a ten (10) day work schedule. Inspect, repair and provide complete maintenance program for school playground equipment and athletic facilities on a quarterly basis.

<b>Vehicle and Equipment Maintenance</b>	<b>\$ 99,200</b>	<b>0</b>
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To provide all operations maintenance personnel with safe vehicles and equipment that support park services through daily inspections, routine repairs, and maintaining an adequate supply of repair inventory to accommodate our repair operation in an efficient, cost effective and environmentally sound manner.

<b>Sandy Bottom Nature Park</b>	<b>\$ 548,874</b>	<b>10</b>
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Provide wildlife education and environmental education at a quality public nature park. This service provides 24 hour staffing and 7 day sunrise to sunset operation, with evening use for programs and campers. The service will maintain its status as the most visited attraction in Hampton and the third most visited park in Virginia. Over 20,000 visitors will be involved in programs targeted for schools, environmental groups and the general public.

<b>Litter Maintenance</b>	<b>\$ 20,773</b>	<b>1</b>
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To provide daily citywide litter crew collection for major thoroughfares to include I-64, Mercury Blvd, Armistead Ave, Victoria Blvd, Big Bethel Rd, LaSalle Ave, King St, Pembroke Ave, 6 interstate connection locations in Hampton.



## PARKS AND RECREATION - PARKS DIVISION

<b>Fixed Costs</b>	<b>\$ 1,147,850</b>	<b>N/A</b>
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<b>Total FY 09 Budget</b>	<b>\$ 5,843,334</b>
<b>Total FY 09 Positions</b>	<b>83</b>

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
Annual Citizens Survey	Outcome	93%	94%	95%	96%
Customer service satisfaction rating of 90% or better	Outcome	93%	93%	94%	95%
Sandy Bottom Nature Park - # of program attendance	Output	14,969	18,825	20,000	22,000
Bluebird Gap Farm - # of programs	Output	7	7	12	20
Bluebird Gap Farm - # of visitors	Output	196,170	230,000	233,000	236,000
Percentage of althethic area turfs mowed weekly	Outcome	97%	97%	98%	100%
Number of special event applications processed	Output	89	92	95	97
Percentage of roadways maintained to standards	Outcome	95%	95%	98%	98%
Grounds & Street Maint.. - percentage of annual work plan objectives achieved	Outcome	85%	90%	95%	100%
Percentage of school sites mowed and edged on a 10 day cycle	Outcome	85%	85%	87%	93%
Percentage of vehicle and equipment repair work orders completed	Outcome	N/A	N/A	95%	100%

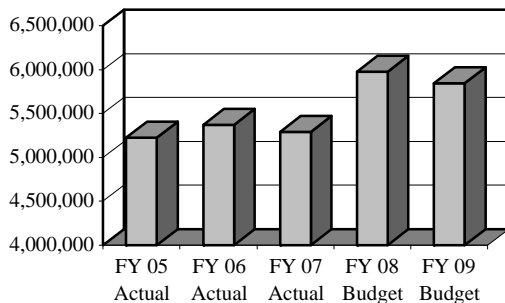
## Parks and Recreation

### Expenditure Summary

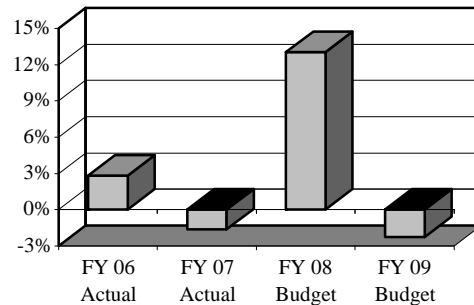
	<b><u>FY 05</u></b> <b><u>Actual</u></b>	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Actual</u></b>	<b><u>FY 08</u></b> <b><u>Budget</u></b>	<b><u>FY 09</u></b> <b><u>Budget</u></b>	<b><u>Increase/</u></b> <b><u>(Decrease)</u></b>
<b>Positions (PFT)</b>	<b>75</b>	<b>84</b>	<b>82</b>	<b>83</b>	<b>83</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	2,934,841	2,990,827	2,868,406	2,944,383	2,957,537	13,154
Operating Expenses	2,169,742	2,334,272	2,386,753	2,940,389	2,779,126	(161,263)
Capital Outlay	121,167	48,354	32,300	92,071	106,671	14,600
<b>Grand Total</b>	<b>5,225,750</b>	<b>5,373,453</b>	<b>5,287,459</b>	<b>5,976,843</b>	<b>5,843,334</b>	<b>(133,509)</b>

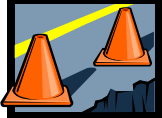
**Budget Note:** This budget loses two permanent full-time positions due to budget reductions, and funds additional positions and operating costs for the Buckroe Fishing Pier for one-half of the fiscal year. Operating reductions in professional services, other operating supplies and fixed costs offset the increases.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## PUBLIC WORKS ~ ADMINISTRATION

The mission of the administrative division of the Department of Public Works is to provide general oversight and guidance to the divisions making up the department in advancement of the overall departmental mission. To provide for the health, safety and welfare of the public and the protection of the environment in a professional manner, while delivering the best possible customer service with integrity, initiative, innovation, dedication, teamwork, expertise and safety.

The total budget for the department is \$335,271, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Leadership &amp; Management</b>	<b>\$ 174,066</b>	<b>2</b>


To provide oversight and coordination among the various Public Works divisions so that our citizens receive essential core services.

<b>Administrative Support</b>	<b>\$ 134,610</b>	<b>1.5</b>
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To provide administrative and customer support to all divisions of Public Works. Ensure that the daily operations and duties of each division are carried out by providing administrative support (management of radio, pager, telephone and cellular phone resources), credit card program management, 311 ticket management and tracking.

<b>Fixed Costs</b>	<b>\$ 26,595</b>	<b>N/A</b>
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<b>Total FY 09 Budget</b>	<b>\$ 335,271</b>
<b>Total FY 09 Positions</b>	<b>3.5</b>

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
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Service Requests received from 311

Administration	Output	n/a	27	30	32
Engineering	Output	n/a	49	52	55
Facilities	Output	n/a	3,386	3,556	3,734
Solid Waste	Output	n/a	12,089	12,693	13,328
Drainage Maintenance	Output	n/a	2,123	2,229	2,411
Streets and Roads	Output	n/a	1,882	1,976	2,075
Traffic Engineering	Output	n/a	1,441	1,513	1,589
Wastewater	Output	n/a	4,730	4,967	5,216

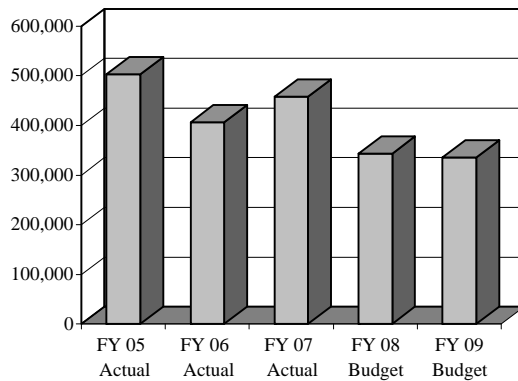
## Public Works

### Expenditure Summary

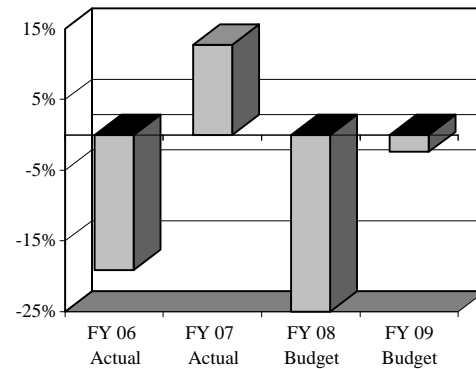
	<b><u>FY 05</u></b> <b><u>Actual</u></b>	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Actual</u></b>	<b><u>FY 08</u></b> <b><u>Budget</u></b>	<b><u>FY 09</u></b> <b><u>Budget</u></b>	<b>Increase/ (Decrease)</b>
<b>Positions (PFT)</b>	<b>4.5</b>	<b>4.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	331,790	299,712	282,338	275,328	299,199	<b>23,871</b>
Operating Expenses	143,816	102,229	80,776	68,291	36,072	<b>(32,219)</b>
Capital Outlay	26,894	4,370	94,818	0	0	<b>0</b>
<b>Grand Total</b>	<b>502,500</b>	<b>406,311</b>	<b>457,932</b>	<b>343,619</b>	<b>335,271</b>	<b>(8,348)</b>

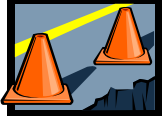
**Budget Note:** The net change is a result of a reduction for fixed costs along with a reallocation of funds between expenditure categories at the request of the department.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## PUBLIC WORKS ~ DRAINAGE MAINTENANCE

The mission of the Drainage Maintenance Division is to proactively protect lives and property from flooding events and to perform ongoing maintenance and repair of the entire public drainage system.

The total budget for the department is \$1,671,760, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Construction (Repair Line)</b>	<b>\$ 209,481</b>	<b>5</b>

To install new stormwater/repair old infrastructure, including cave-ins over storm pipes, curb drop inlets and yard drains. Install drainage pipes in residential areas in cost sharing program with property owners.

<b>Street Side (Clean Ditches)</b>	<b>\$ 221,485</b>	<b>5</b>
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To clean all road side ditches and curb drop inlets, as needed, in the City at least once a year. Assist in cave-in repairs on roadways caused by drainage infrastructure failures and routinely clean underground storm pipes.

<b>Off Street (Remove Ditch Vegetation)</b>	<b>\$ 309,234</b>	<b>9.5</b>
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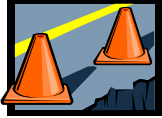
To maintain all outfall ditches, receiving street runoff in the City, twice a year which involves removing debris, cutting grass and overgrowth, and slope mower operations.

<b>Herbiciding</b>	<b>\$ 89,531</b>	<b>2</b>
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To provide chemical control of weeds on ditch banks and bottoms to allow stormwater drainage. Reduce rat nesting, harborage sites with the application of rodenticide to reduce the population of Norway rats on city property. Herbicide Control provides maintenance of stormwater drainage in designated areas of the City after rain events and participate in emergency situations such as hurricanes or snow storms.

<b>Insect Control (Mosquito Control)</b>	<b>\$ 200,939</b>	<b>4.5</b>
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To provide mosquito control services for residents and visitors to Hampton through the reduction of mosquito breeding habits; surveillance of mosquito larvae and adults; chemical treatment of breeding sites; application of chemical spray to reduce the population of adult mosquitoes; and education of residents and visitors to the City regarding mosquito control methods available. Collect adult mosquitoes, identify, process and submit to the State Health Department for arbovirus testing (West Nile and Eastern Equine Encephalitis). Provide stinging insect control on public property and identification and advice regarding insects and other pests in the City. Mosquito Control also provides maintenance of stormwater drainage in designated areas of the City after rain events and is called on to participate in emergency situations such as hurricanes and snow storms.




## PUBLIC WORKS ~ DRAINAGE MAINTENANCE

<b>Dredging</b>	<b>\$ 50,000</b>	<b>N/A</b>
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To maintain the Salt Pond channel to a depth accommodative to boat traffic to the marina and docks located in the area; perform semi-annual maintenance of five (5) channel markers and lights in the Salt Pond channel and perform emergency repairs as needed; to conduct depth reports to ensure channel is not silted.

<b>Fixed Costs</b>	<b>\$ 591,090</b>	<b>N/A</b>
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<b>Total FY 09 Budget</b>	<b>\$ 1,671,760</b>
<b>Total FY 09 Positions</b>	<b>26</b>

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
Cave-ins Repaired	Output	347	379	350	350
Structures Repaired	Output	51	35	40	40
Residential Pipes Installed	Output	3,943	2,659	3,000	3,000
# of Curb Drop Inlets Cleaned Annually	Output	11,886	13,673	12,500	12,500
Miles of Off-Street Ditches Cleaned	Output	127.6	141.5	130	135
Miles of Off-Street Ditches Cut	Output	75	83.4	75	75
Mosquito Trap Nights	Output	439	411	420	420
Herbicide Control Acres Treated	Output	39	41.9	35	35



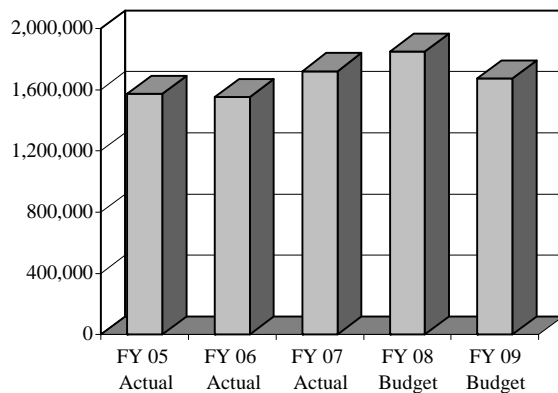
## Public Works ~ Drainage Maintenance

### Expenditure Summary

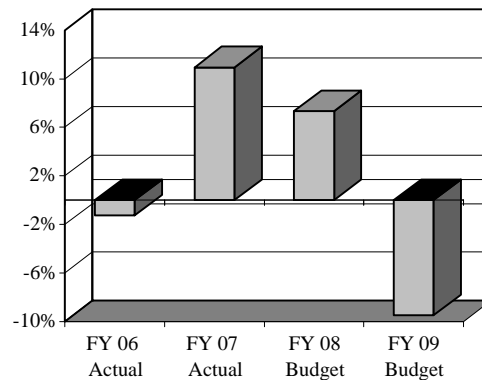
	<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>Increase/ (Decrease)</u></b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	
<b>Positions (PFT)</b>	<b>28</b>	<b>28</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	839,709	848,583	786,581	863,987	865,913	<b>1,926</b>
Operating Expenses	723,438	691,859	925,948	983,334	805,847	<b>(177,487)</b>
Capital Outlay	8,259	10,970	8,725	0	0	<b>0</b>
<b>Grand Total</b>	<b>1,571,406</b>	<b>1,551,412</b>	<b>1,721,254</b>	<b>1,847,321</b>	<b>1,671,760</b>	<b>(175,561)</b>

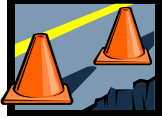
**Budget Note:** The net reduction in this budet is due to reclassification of funding from operating expenses to personal services and reductions in the following areas due to required budget cuts: mosquito spraying, pipeline construction, convention and education and contract maintenance.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**






## PUBLIC WORKS ~ ENGINEERING

The City of Hampton's Public Works ~ Engineering Services "helps implement what you imagine." Engineering Services provides capital project management, private development plan review, civil engineering design and construction cost estimating, surveying, drafting and related services to City departments, developers, neighborhoods, consultants, contractors and outside agencies, in a thorough, responsive and accurate manner in order to enhance the City's economic development and improve the quality of life in our community.

The total budget for the department is \$808,053, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>City Engineer</b>	<b>\$ 155,065</b>	<b>2</b>
To provide leadership and management for a twelve person staff of engineers, surveyors, technicians and administrative personnel.		
<b>Capital Project Management</b>	<b>\$ 431,715</b>	<b>7</b>
To provide capital project management services including project scope, design, construction management and contract administration. To ensure projects are completed on schedule, within budget and in accordance with the needs of the public and applicable City departments.		
<b>Development Services</b>	<b>\$ 137,541</b>	<b>2</b>
To coordinate review/approval of development plans and plats for new residential subdivisions and site plans for non-residential private developments in the City and provide technical assistance to the development community on development-related inquiries.		
<b>Services to Departments</b>	<b>\$ 67,701</b>	<b>1</b>
To provide City departments thorough, responsive and accurate in-house consulting services, including civil engineering, surveying and cost estimates.		
<b>Fixed Costs</b>	<b>\$ 16,031</b>	<b>N/A</b>
<b>Total FY 09 Budget</b>		
		<b>\$ 808,053</b>
<b>Total FY 09 Positions</b>		
		<b>12</b>

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimated</b>	<b>FY 09 Target</b>
Capital Projects Managed	Output	69	70	70	60
Projects Designed In-House	Output	10	14	16	12
Projects Completed	Output	15	18	19	20
Site Plans Reviewed	Output	55	54	50	50
Hours of Services to City Departments	Output	3,200	3,000	2,500	3,000

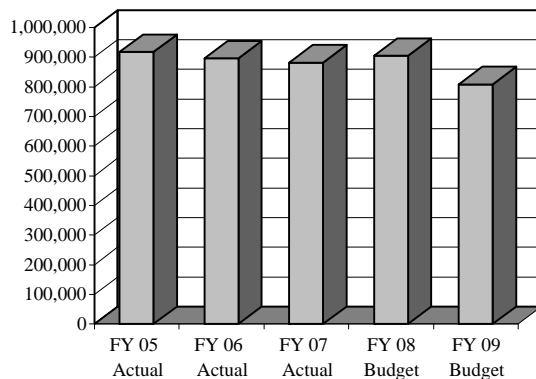
## Public Works ~ Engineering

### Expenditure Summary

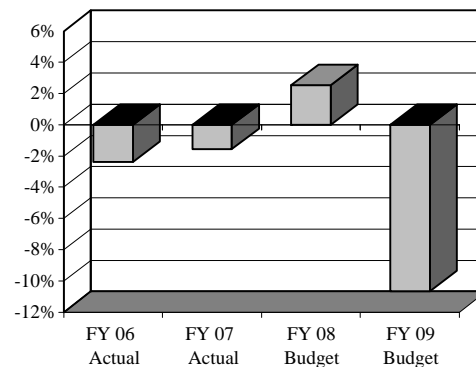
	<u>FY 05 Actual</u>	<u>FY 06 Actual</u>	<u>FY 07 Actual</u>	<u>FY 08 Budget</u>	<u>FY 09 Budget</u>	<u>Increase/ (Decrease)</u>
<b>Positions (PFT)</b>	<b>17</b>	<b>17</b>	<b>14</b>	<b>14</b>	<b>12</b>	<b>(2)</b>
<b>Expenditures</b>						
Personal Services	795,334	781,440	768,613	805,921	712,147	<b>(93,774)</b>
Operating Expenses	117,415	107,821	113,297	98,481	95,906	<b>(2,575)</b>
Capital Outlay	5,098	6,640	0	0	0	<b>0</b>
<b>Grand Total</b>	<b>917,847</b>	<b>895,901</b>	<b>881,910</b>	<b>904,402</b>	<b>808,053</b>	<b>(96,349)</b>

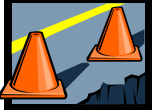
**Budget Note:** The net decrease in this budget is associated with the transfer of two GIS positions and associated operating costs to the IT Department, a slight reduction in fixed costs and an increase in operating for CIP software maintenance.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## PUBLIC WORKS ~ FACILITIES MANAGEMENT

Our mission is to bring resources together in all phases of Facilities Management to provide our customers with the highest quality work environment, which lends itself to maximum productivity and efficiency that benefits the residents and employees of the City of Hampton.

The total budget for the department is \$4,179,385 which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Daily Maintenance of Facilities</b>	<b>\$ 1,896,575</b>	<b>24</b>

To provide electrical, plumbing, HVAC, and carpentry maintenance and repair, contract management, security and renovation services to 85 City or public-owned buildings.

<b>Daily Cleaning of Facilities</b>	<b>\$ 577,520</b>	<b>8</b>
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To maintain a cost effective and efficient janitorial service, that is responsive to customer expectations and provides a healthy environment.

<b>Utility Payments</b>	<b>\$ 1,447,585</b>	<b>N/A</b>
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To provide energy costs oversight and funding for the utility payments for 66 public facilities.

<b>Courthouse Maintenance</b>	<b>\$ 103,182</b>	<b>N/A</b>
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To provide management of maintenance contracts for the Courthouse Building which includes janitorial services, sprinkler systems, generator service, HVAC water treatment, pest control, elevator maintenance and inspections, fire and security monitoring and maintenance.

<b>Fixed Costs</b>	<b>\$ 154,523</b>	<b>N/A</b>
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<b>Total FY 09 Budget</b>	<b>\$ 4,179,385</b>
<b>Total FY 09 Positions</b>	<b>32</b>

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
% of Completed Maintenance Works Orders for Year	Efficiency	97%	95%	97%	98%
Maintenance Costs per Square Feet	Outcome	\$1.93	\$1.19	\$1.26	\$1.27
% of Janitorial Work Orders Completed for Year.	Outcome	100%	95%	100%	100%
Janitorial Cost per Square Feet	Output	\$0.50	\$0.68	\$0.55	\$0.56
Utility Cost per Square Foot for 66 Buildings	Output	\$1.23	\$1.41	\$1.26	\$1.22

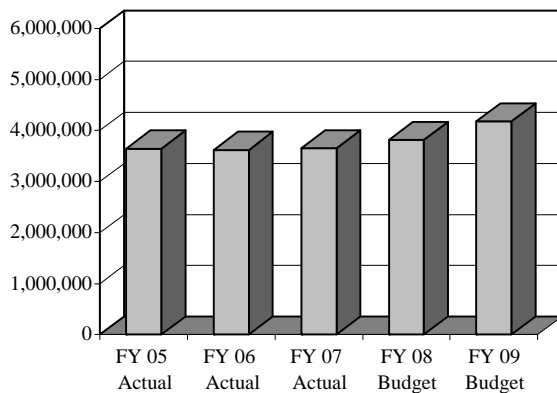
## Public Works ~ Facilities Management

### Expenditure Summary

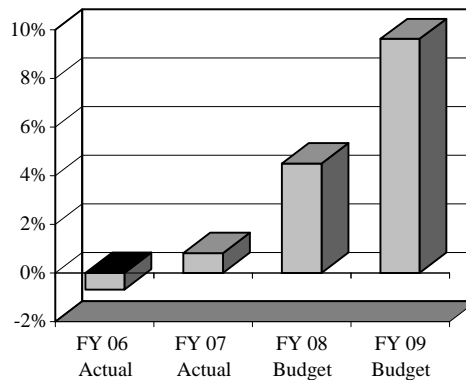
	<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>Increase/ (Decrease)</u></b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	
<b>Positions (PFT)</b>	<b>29</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>32</b>	<b>1</b>
<b>Expenditures</b>						
Personal Services	1,070,143	1,131,146	1,167,629	1,198,271	1,211,632	<b>13,361</b>
Operating Expenses	2,471,280	2,467,939	2,473,103	2,614,052	2,967,753	<b>353,701</b>
Capital Outlay	102,578	19,729	7,588	0	0	<b>0</b>
<b>Grand Total</b>	<b>3,644,001</b>	<b>3,618,814</b>	<b>3,648,320</b>	<b>3,812,323</b>	<b>4,179,385</b>	<b>367,062</b>

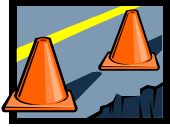
**Budget Note:** The increase in this budget is due to additional funding provided to offset rate increases for City utilities and an increase for maintenance and janitorial services at the Teen Center. In addition, a new plumber's position is being funded.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**






## PUBLIC WORKS ~ PARKING FACILITIES

The mission of the Parking Facilities division is to effectively provide daily support and maintenance of all City owned parking garages in a cost efficient manner with special focus on safety, customer service and management oversight.

The total budget for the department is \$813,366, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Parking Facilities</b>	\$ 673,997	1
To provide daily maintenance, cleaning, security and attendants in the Settlers Landing Parking Garage.		
<b>Harbour Center Garage</b>	\$ 137,465	N/A
To provide daily management and oversight of the Harbor Center Parking Garage.		
<b>Fixed Costs</b>	\$ 1,904	N/A

<b>Total FY 09 Budget</b>	<b>\$ 813,366</b>
<b>Total FY 09 Positions</b>	<b>1</b>

 Performance Indicators	Type of Measurement	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Target
Security Cost Provided as a Percentage of Budget	Outcome	12%	12%	8%	9%
Maintenance Cost Provided as a Percentage of Budget	Outcome	10%	10%	9%	5%

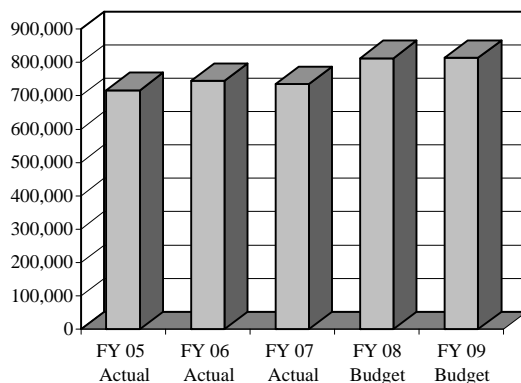
## Public Works ~ Parking Facilities

### Expenditure Summary

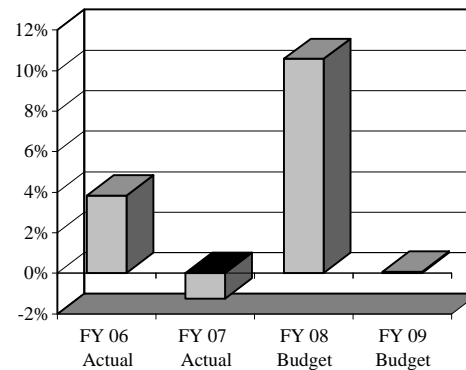
	<b><u>FY 05</u></b> <b><u>Actual</u></b>	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Actual</u></b>	<b><u>FY 08</u></b> <b><u>Budget</u></b>	<b><u>FY 09</u></b> <b><u>Budget</u></b>	<b><u>Increase/</u></b> <b><u>(Decrease)</u></b>
<b>Positions (PFT)</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	26,099	31,015	30,120	29,456	29,656	<b>200</b>
Operating Expenses	690,034	710,018	704,892	783,304	783,710	<b>406</b>
Capital Outlay	776	3,270	0	0	0	<b>0</b>
<b>Grand Total</b>	<b>716,909</b>	<b>744,303</b>	<b>735,012</b>	<b>812,760</b>	<b>813,366</b>	<b>606</b>

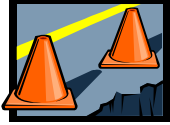
**Budget Note:** This is a maintenance level budget.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## PUBLIC WORKS ~ STREETS AND ROADS

The mission of the Street Division is to maintain the streets right of way in order to provide safe travel for vehicular and pedestrian traffic by delivering responsive and effective management and maintenance of city streets, sidewalks, bridges, street sweeping, snow and ice control.

The total budget for the department is \$2,408,991, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Street Rehabilitation</b>	<b>\$ 1,289,122</b>	<b>27.5</b>


To ensure safe and passable roadways and sidewalks within the City by providing mill and overlay of streets as needed to extend the life of existing roadways, install and repair sidewalks, curb and gutters. To respond to emergency snow and ice conditions. To continue the goal to ensure citizens satisfaction rating of 80% or higher is maintained.

<b>Inspection/Repair Bridges</b>	<b>\$ 499,122</b>	<b>5.5</b>
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To meet VDOT requirements for inspection and repairs of all bridges within the City. Report identifiable defects and take action to correct the problem. To respond to emergency snow and ice conditions; and ensure usability of bridges at all times to maintain traffic flow integrity through out the City.

<b>Fixed Costs</b>	<b>\$ 620,747</b>	<b>N/A</b>
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<b>Total FY 09 Budget</b>	<b>\$ 2,408,991</b>
<b>Total FY 09 Positions</b>	<b>33</b>

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
Roadway Surface Milling (Tons)	Output	49,726	26,820	45,000	45,000
Roadway Surface Paving (Tons)	Output	63,614	48,194	58,000	58,000
Install/Repair Curb & Gutter (Linear Feet)	Output	18,756	12,939	15,000	17,000
Install/Repair Sidewalks (Square Feet)	Output	7,629	5,161	6,500	7,600
Complete State Bridge Inspections	Output	100%	100%	100%	100%



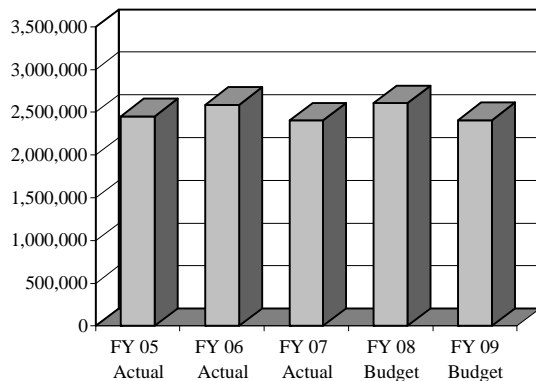
## Public Works ~ Streets and Roads

### Expenditure Summary

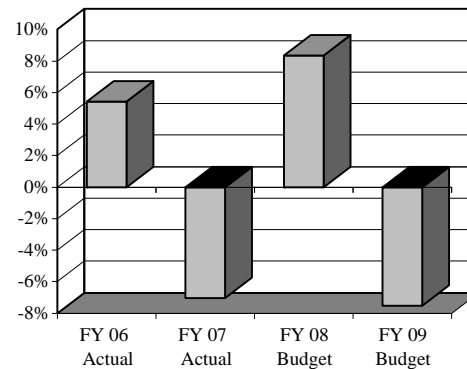
	<u>FY 05 Actual</u>	<u>FY 06 Actual</u>	<u>FY 07 Actual</u>	<u>FY 08 Budget</u>	<u>FY 09 Budget</u>	<u>Increase/ (Decrease)</u>
<b>Positions (PFT)</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	1,060,188	1,248,291	1,225,351	1,178,576	1,228,221	<b>49,645</b>
Operating Expenses	1,127,329	1,054,425	1,137,162	1,381,309	1,135,090	<b>(246,219)</b>
Capital Outlay	266,355	284,566	42,188	45,680	45,680	<b>0</b>
<b>Grand Total</b>	<b>2,453,872</b>	<b>2,587,282</b>	<b>2,404,701</b>	<b>2,605,565</b>	<b>2,408,991</b>	<b>(196,574)</b>

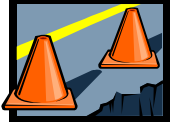
**Budget Note:** The net decrease in this budget is due to filling a senior level position at higher than minimum salary and reallocating funding from operating expenses into personal services. Decreases in fixed costs and budget reductions in bridge and paving repair programs reduces operating expenses.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## PUBLIC WORKS ~ TRAFFIC ENGINEERING

The mission of the Traffic Engineering and Operations Division is to provide professional engineering services and maintenance services for a safe and efficient local transportation system for the movement of people and goods.

The total budget for the department is \$2,763,032, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Street Lighting Power</b>	<b>\$ 1,436,887</b>	<b>1</b>

To provide adequate lighting along city-owned streets and in city-owned parking lots to allow safe transit by vehicles and pedestrians. To respond to initial requests for new/enhanced lighting from citizen calls, verify reports of outages from citizen calls, and to be proactive in identifying outages throughout the City.

<b>Signal Maintenance and Timing</b>	<b>\$ 569,375</b>	<b>7</b>
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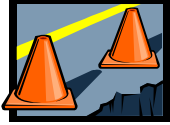
To provide maintenance and repair services for the following equipment: 177 traffic signal lights, 28 closed circuit traffic TV cameras, 40 school flashing lights, 65 miles of fiber-optic communication cable used by advanced Traffic management System and over 400+ city-owned streetlights and poles. To connect Hampton Traffic Management System to VDOT Regional Smart Traffic Center for regional sharing of traffic data and CCTV video to allow for reduced travel time during special events or incidents. To update traffic signal timing plans, retune 55 signalized intersections annually and collect data biannually on traffic volume from over 180 count stations.

<b>Sign Installation and Maintenance</b>	<b>\$ 296,222</b>	<b>6</b>
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To fabricate, install, maintain, modify and repair more than thirty thousand (30,000) city-owned traffic control signs located throughout the City including all regulatory, warning, guide and street name signs. To provide highly reflective traffic control signing on City streets in accordance with the federal Manual on Uniform Traffic Control Devices (MUTCD); improve visibility of street name signs at mast arm signals and work in conjunction with the Neighborhood Division to develop Traffic Calming solution for neighborhood speeding or cut-through traffic problems.

<b>Pavement Marking</b>	<b>\$ 226,957</b>	<b>4</b>
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To install, maintain, modify and repair all pavement markings and guardrails on City roadways. To work in conjunction with the Neighborhood Division to develop traffic calming solutions for neighborhood speeding or cut-through traffic problems. Continue to provide high quality long line markings on arterials and collectors and high quality marking at signalized intersections. To review and enhance pavement markings to improve safety at top 20 high accident locations.



## PUBLIC WORKS ~ TRAFFIC ENGINEERING


<b>Traffic Pattern Review</b>	<b>\$ 59,772</b>	<b>1</b>
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To review site and subdivision plans, accident reports, traffic count studies, signal designs and data collection. To ensure transportation impact of new development is reviewed to minimize impact on street system and ensure that Hampton's interests are represented in regional transportation issues.

<b>Fixed Costs</b>	<b>\$ 173,819</b>	<b>N/A</b>
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**Total FY 09 Budget** **\$ 2,763,032**

**Total FY 09 Positions** **19**

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
Number of Traffic Signs Installed/Repaired	Output	19,404	12,967	14,400	14,400
Linear Feet Pavement Markings Painted	Output	1,370,814	1,242,103	1,300,000	1,300,000
Plans and Studies Reviewed	Output	60	60	60	60
Reported # of Streetlight Outages	Output	960	1,586	1,300	1,300
Traffic Signals Retimed	Output	50	35	30	30

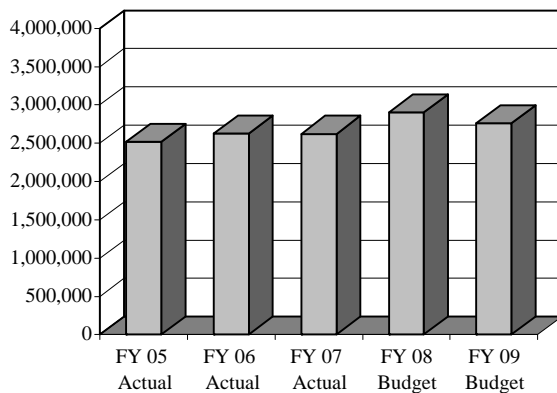
## Public Works ~ Traffic Engineering

### Expenditure Summary

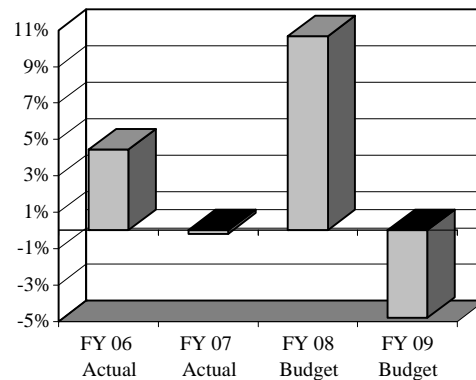
	<b><u>FY 05</u></b> <b><u>Actual</u></b>	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Actual</u></b>	<b><u>FY 08</u></b> <b><u>Budget</u></b>	<b><u>FY 09</u></b> <b><u>Budget</u></b>	<b>Increase</b> <b>(Decrease)</b>
<b>Positions (PFT)</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	744,776	770,378	763,250	835,303	805,550	(29,753)
Operating Expenses	1,759,634	1,841,617	1,855,450	2,067,485	1,957,482	(110,003)
Capital Outlay	11,214	15,605	3,976	0	0	0
<b>Grand Total</b>	<b>2,515,624</b>	<b>2,627,600</b>	<b>2,622,676</b>	<b>2,902,788</b>	<b>2,763,032</b>	<b>(139,756)</b>

**Budget Note:** The net decrease in this budget is due to a senior level employee moving into another department thus reducing the position to minimum range along with a decrease in attrition. A reduction in operating expenses in the following areas: fixed costs, street lighting, traffic signal lights, paving markings, and traffic signs due to required budget cuts.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**

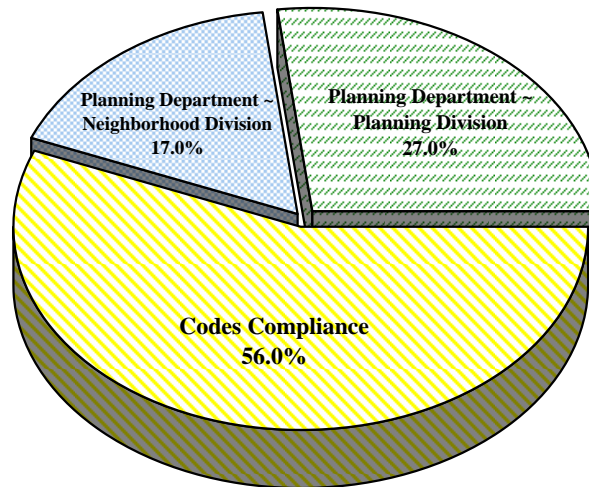


## Neighborhood and Housing Fiscal Years 2007 - 2009

	<b>FY 07 Actual</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>Increase / (Decrease)</b>
Codes Compliance	\$1,952,794	\$2,075,498	\$2,100,238	\$24,740
Planning Department ~ Neighborhood Division	664,877	722,161	637,046	(85,115)
Planning Department ~ Planning Division	935,420	1,008,119	1,012,293	4,174
<b>Total</b>	<b>\$3,553,091</b>	<b>\$3,805,778</b>	<b>\$3,749,577</b>	<b>(\$56,201)</b>

Note: For ease in comparison of expenditure increases in FY09, the fiscal year 2008 budgets for the departments in this business team have been adjusted by the amount of salary increases granted in July. These funds were originally funded in the Retirement and Employee Benefits section of the FY08 Budget. The amount equivalent to the funds reallocated to the Business Teams has been reduced from the FY08 Retirement and Employees Benefit budget under compensation.

### Fiscal Year 2009





## CODES COMPLIANCE

The Codes Compliance Department enforces the Virginia Uniform Statewide Building Code, the Hampton Zoning Ordinance, and various Hampton City Codes (Inoperable Vehicle, Weed and Debris, Graffiti, Drug Blight, Mobile Toter, Erosion and Sediment Control) all of which seek to improve the quality and appearance of our City and the safety of our citizens.

The total budget for the department is \$2,100,238, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Leadership and Management</b>	<b>\$ 191,683</b>	<b>2</b>
Provide leadership and management for the Code Compliance Department so that the objectives of the Strategic Plan are met by offering guidance for the daily activities of the staff, managing the budget and administrative functions of the department and providing technical resources for difficult code issues.		
<b>Plans Review and Permit Issuance</b>	<b>\$ 513,893</b>	<b>10.5</b>
Review all construction plans, sub-division plans, site plans and issue building, plumbing, mechanical and electrical permits. We will strive to provide timely plan review and permit issuance for commercial plans within 14 working days of submittal, residential plans within 3 working days of submittal, review of sub-division plans and site plans within 7 working days of submittal and review of property splits within 3 working days of submittal. Issue 90% of all permits available in the City and maintain Customer Delight as an integral part of our process.		
<b>Building Inspections</b>	<b>\$ 159,296</b>	<b>3.5</b>
Perform building inspections of new construction to ensure that the International Building Code and International Residential Code are being complied with. Response timely to inspections by performing them within 2 working days of their request. Provide high quality building inspections in conjunction with reducing the incidence of building failure.		
<b>Plumbing and Mechanical Inspections</b>	<b>\$ 158,447</b>	<b>3.5</b>
Perform plumbing, mechanical and fuel gas inspections in all new construction to ensure that the International Plumbing Code, International Mechanical Code, and International Fuel Gas Code are being complied with. Provide timely response to inspections by performing them within 2 working days of their request. Reduce the incidence of fuel gas failures by performing high quality plumbing, mechanical and fuel gas inspections.		
<b>Electrical and Amusement Device Inspections</b>	<b>\$ 126,801</b>	<b>2.5</b>
Perform electrical and amusement device inspections of all new construction and amusement rides to ensure that the National Electrical Code and the Virginia Amusement Device Regulations are complied with. Respond timely to inspections by performing them within 2 working days of their request. Reduce electrical and amusement ride failures by performing high quality electrical and amusement device inspections.		



## CODES COMPLIANCE

<b>Housing Inspections and Complaints</b>	<b>\$ 664,181</b>	<b>15.0</b>
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Perform proactive inspections and response to complaints regarding existing structures, residential and commercial in each inspector's area to ensure compliance with the International Property Maintenance Code, the Hampton Zoning Ordinance as well as numerous other care of premise ordinances (weed, debris, inoperative vehicle) so as to reduce the "Grime" in our neighborhoods and reduce the incidence of substandard structures and structures with major and minor deterioration in our bi-annual exterior survey. Provide timely response to complaints by responding within 2 working days of their request. Complaints will be closed within 30 days of their receipt.

<b>Chesapeake Bay &amp; Land Use Inspections; Variance Hearings</b>	<b>\$ 132,006</b>	<b>3.0</b>
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Process and review all Chesapeake Bay Preservation District, review committee requests as well as Zoning Variance requests prior to public hearings; enforce the Chesapeake Bay Preservation Act, the wetlands ordinance and the erosion and sediment control ordinance to ensure the health of our waterways; inspect for compliance with all land use decisions (rezoning, use permits, conditional privilege and variance) to ensure orderly land development. Board of Zoning Appeal hearings will be performed within 2 working days of their request and complaints will be closed within 30 days of their receipt.

<b>Fixed Costs</b>	<b>\$ 153,931</b>	<b>N/A</b>
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<b>Total FY 09 Budget</b>	<b>\$ 2,100,238</b>
<b>Total FY 09 Positions</b>	<b>40</b>

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimated</b>	<b>FY 09 Target</b>
Percent of commercial plan review within 30 days of submittal	Outcome	75%	65%	72%	80%
Percent of residential plan review within 14 days of submittal	Outcome	80%	90%	90%	95%
Percent of site plan review within 7 days of submittal	Outcome	90%	100%	100%	100%
Percent of subdivision plan review within 7 days of submittal	Outcome	90%	85%	90%	95%
Percent of property split review within 3 days of submittal	Outcome	95%	95%	95%	100%
Percent of customers satisfied or delighted on survey	Outcome	89%	92%	95%	100%
Percent of building inspections done within 2 working days of request / # of building inspections performed	Outcome / Output	84.0% 8,183	86.8% 8,159	88.0% 9,000	90.0% Unable to Predict
Percent of electrical inspections performed within 2 working days of request / # of electrical inspections performed	Outcome / Output	84.0% 5,857	87.5% 6,230	88.0% 7,000	90% Unable to Predict
Percent of plumbing & mechanical inspections performed within 2 working days of request / # of gas inspections performed	Outcome / Output	70.8% 8,044	69.43% 7,027	75% 7,500	80% Unable to Predict
Percentage of complaints responded to within 2 working days of request	Outcome	Data Unavailable	83.0%	85.0%	87.0%

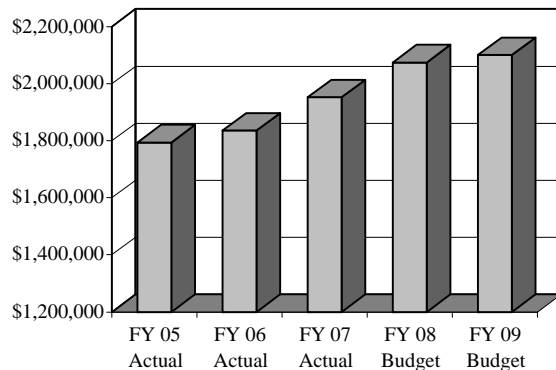
## Codes Compliance

### Expenditure Summary

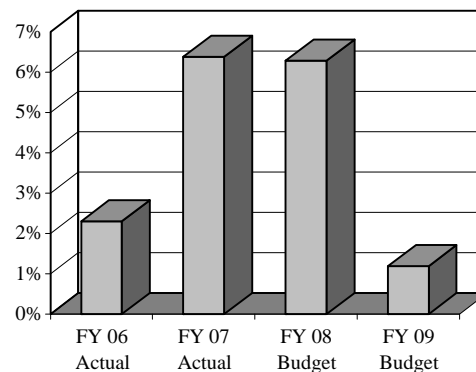
	<b><u>FY 05</u></b> <b><u>Actual</u></b>	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Actual</u></b>	<b><u>FY 08</u></b> <b><u>Budget</u></b>	<b><u>FY 09</u></b> <b><u>Budget</u></b>	<b><u>Increase/</u></b> <b><u>(Decrease)</u></b>
<b>Positions (PFT)</b>	<b>37</b>	<b>38</b>	<b>39</b>	<b>40</b>	<b>40</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	1,423,718	1,517,232	1,667,129	1,742,523	1,764,168	<b>21,645</b>
Operating Expenses	310,087	316,544	285,426	332,975	336,070	<b>3,095</b>
Capital Outlay	60,492	1,788	239	0	0	<b>0</b>
<b>Grand Total</b>	<b>1,794,297</b>	<b>1,835,564</b>	<b>1,952,794</b>	<b>2,075,498</b>	<b>2,100,238</b>	<b>24,740</b>

**Budget Note:** The increase in personal services is due to additional funding for the Wetlands Board inherited from the Planning Department and department-wide upgrades. The increase in operating expenses resulted from a slight increase in fixed costs. Otherwise, this is a maintenance level budget.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**







## PLANNING DEPARTMENT ~ NEIGHBORHOOD DIVISION

The Neighborhood Division provides leadership, management and staffing for Hampton's Neighborhood Initiative. Neighborhood Division staff members are consultants and coaches to neighborhood leaders and organizations as they move through the process of outreach, organization, planning and project implementation. The Neighborhood Division also provides staffing and support for the programs and groups that make up the Neighborhood Initiative including the Neighborhood Commission, Neighborhood Outcome Group, Neighborhood Task Force, Neighborhood College and Alumni, Neighborhood Resource Center, Neighborhood Development Funds, Neighborhood Month and In-SYNC Partnerships.

The total budget for the department is \$637,046, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Leadership and Management</b>	<b>\$ 13,757</b>	<b>0.5</b>
The Leadership and Management service provides executive direction and organization for the Hampton Neighborhood Initiative and administration of the Neighborhood Division. The goal of this service area is maximize the effectiveness of the City's investments in neighborhoods and increasing the alignment of citizens, neighborhood based organizations, commissions, and city staff around the vision and the strategies for neighborhoods. Scalable outputs for 2009 directly related to this component include: ongoing development of public policy recommendations with respect to housing and neighborhoods, providing staff support for the neighborhood commission, management of day-to-day activities within the Neighborhood Division, as well as promoting, coordinating and managing neighborhood issues between and among city departments and other commissions and councils.		
<b>Partnerships and Resources</b>	<b>\$ 185,752</b>	<b>3</b>
The Partnerships and Resources service provides direct support to achieve sustainability in our housing stock and attractive physical conditions in our neighborhoods. This is accomplished by building partnerships and identifying resources that support Hampton's neighborhoods. Scalable outputs for 2009 directly related to this service area includes rehabilitating 25 homes (within Hampton Housing Venture area - HHV), acquiring 15 properties (within HHV), constructing 15 new homes (within HHV), 10 new down payment grants (within HHV), increasing the number of reinvestment related permits by 10% (within HHV), completing a reinvestment plan for one new venture area, completing the Historic Designation process for Pasture Point, operating the Caught with Curb appeal workshops city-wide, managing neighborhood development funds grants (35), daily technical support for programs encouraging owner-occupied homes; ongoing management of the CDBG and HOME program including fair housing activities, day-to day support to 10 crime and grime teams, and ongoing operations at the Sold on Hampton center (2 days per week).		
<b>Capacity Building</b>	<b>\$ 246,068</b>	<b>4</b>
The Capacity Building service provides direct support to neighborhood organizations to achieve effective neighborhood management so that residents have the knowledge, skills and abilities to manage issues and changes in their neighborhood as well as assuring the residents are confident in the future of Hampton neighborhoods. Scalable outputs for 2009 directly related to this service includes offering the neighborhood college annually (20-25) graduates; the Neighborhood Leadership Institute annually (15-20) graduates; customized trainings for neighborhood organizations through seminars/workshops at least 2 annually; registering/re-registering neighborhood organizations; supporting Hampton's neighborhoods participation in the planning & implementation of the Virginia Statewide Neighborhood Conference; planning, organizing/executing and evaluating the National Neighborhoods USA (NUSA) conference. Participation of the neighborhood division staff attending each active neighborhood's organization meetings on an annual basis (currently at 55 groups).		



## PLANNING DEPARTMENT ~ NEIGHBORHOOD DIVISION

<b>Research, Development, and Marketing</b>	<b>\$ 128,288</b>	<b>2</b>
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The Research, Development, and Marketing service builds the image of Hampton neighborhoods as the best places to be as well as assuring that people are confident in the future of Hampton neighborhoods and are reinvesting in their homes. This is accomplished by promoting neighborhood assets and engaging in effective evaluation of programs and interventions offered at a neighborhood level by the City of Hampton. Scalable outputs for 2009 directly related to this component includes conducting one Realtor college for 30 realtors; offering training opportunities and tours to employment recruiters and military relocation specialists; ongoing media campaign; expanding the operations of the Sold on Hampton Center to 10 hours per week by creating private/public partnership; support the Hometown Ambassador Program; marketing the Caught with Curb appeal program city-wide, providing ongoing support for NUSA; writing weekly updates to neighborhood division web sites; marketing programs and activities for first time home buyers and those interested in rehabilitating homes; supporting one event per neighborhood, per year; supporting neighborhood news

<b>Matching Grants</b>	<b>\$ 20,000</b>	<b>N/A</b>
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The Neighborhood Matching Grants service provides funding to neighborhoods serving organizations for short-term collaborative projects that further the goals and objectives of the Hampton Neighborhood Initiative. This is done by providing funds to improve the appearance of neighborhoods as well as provide funding to neighborhood organizations to build their civic infrastructure and social connections through working together for positive improvements and celebrating their successes. Scalable outputs for 2009 directly related to this component include: providing matching grant funds to over 55 neighborhood organizations, providing matching grants for activities that build the capacity of Registered Neighborhood Organizations to improve 33 neighborhoods organizations, and providing matching grants to neighborhoods for small, unique, collaborative projects that improve neighborhoods.

<b>Neighborhood Resource Center</b>	<b>\$ 30,000</b>	<b>N/A</b>
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The Neighborhood Resource Center service provides operating resources for the Kenneth Wallace Neighborhood Resources Center which is a focal point of safety and education for the Greater Wythe Community and the City as a whole. Scalable outputs for 2008 directly related to this service area includes operating 4 day a week (4 hours per day), opening and operating during non-standard hours for non-regular hours for community meetings (approximately 4 hours per week), and providing ongoing field station operations for the police department. We anticipate the building being used 265 times next year (This figure does not including Police Field office usage).

<b>Fixed Costs</b>	<b>\$ 13,181</b>	<b>N/A</b>
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<b>Total FY 09 Budget</b>	<b>\$ 637,046</b>
<b>Total FY 09 Positions</b>	<b>9.5</b>

 Performance Indicators	Type of Measurement	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Target
Homeownership rates in venture areas (HHV) will increase	Outcome	Increase 12% Olde Hampton 14% Pasture Point	Increase 1% Olde Hampton 0% Pasture Point	Increase 5%	Increase 5%
Increasing the percentage of residents reporting feeling safe in their neighborhood	Outcome	89%	90%	90%	90%
Increasing the percentage of residents reporting a partnership relationship with City	Outcome	89%	89%	90%	90%
Increasing the percentage of residents reporting that their neighborhood is stable or improving	Outcome	94%	94%	95%	99%

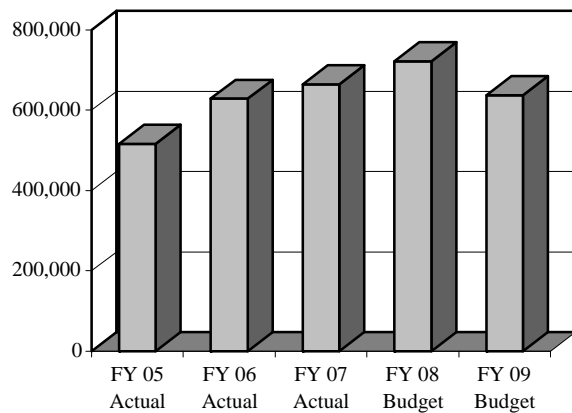
## Planning Department ~ Neighborhood Division

### Expenditure Summary

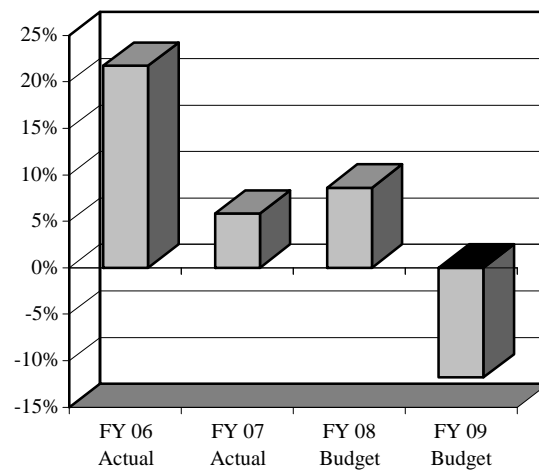
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Budget</u>	<u>FY 09</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>
<b>Positions (PFT)</b>	<b>8.5</b>	<b>8.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	396,233	480,978	537,270	574,592	492,941	(81,651)
Operating Expenses	115,579	128,976	125,016	147,569	144,105	(3,464)
Capital Outlay	4,327	18,463	2,591	0	0	0
<b>Grand Total</b>	<b>516,139</b>	<b>628,417</b>	<b>664,877</b>	<b>722,161</b>	<b>637,046</b>	<b>(85,115)</b>

**Budget Note:** The reduction in this budget is the result of salary savings from retired employees and attrition, along with a reduction in fixed costs.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## PLANNING DEPARTMENT ~ PLANNING DIVISION

The Planning Division works in conjunction with the leadership of the Planning Commission, a seven member citizen board appointed by the City Council. This department promotes the orderly development of the City by planning for adequate land use, thoroughfares, utilities, health, educational and recreational facilities throughout the City.

The total budget for the department is \$1,012,293, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Leadership &amp; Management</b>	<b>\$ 112,347</b>	<b>1</b>
To provide goals and objectives of the Strategic Plan and the Hampton Community Plan (as amended in 2006). To provide effective and efficient allocation and management of resources to support the mission areas of the community. To provide support that moves the City organization towards its mission of Customer Delight, Healthy Business Climate, Healthy Growth and Development of Youth, Healthy Neighborhoods, Healthy Diverse Community, Healthy Region, and Strong Schools and Youth. This service also creates a learning environment that motivates and fosters continuous learning to enhance professional growth.		
<b>Comprehensive and Strategic Planning</b>	<b>\$ 272,693</b>	<b>4</b>
To provide Strategic Master Plans, small area plans, and the Community Plan which aims at taking a look at what major directions our community must take in order to achieve our vision of "Making Hampton the Most Livable City in Virginia". The Plan integrates the visions of city residents, businesses and local officials into a strategy for managing change. Broad community goals and specific strategies are developed that affect most facets of community life including neighborhoods, businesses, schools, youth, and family. This service must keep current, legally compliant, and readily accessible plans for the public.		
<b>Current Planning</b>	<b>\$ 361,176</b>	<b>7</b>
To provide the administration and enforcement of the City's Zoning Ordinance, Comprehensive Plan, Strategic Plan, and other policies through the evaluation of all land use applications submitted to the city per section 15.2 of the Code of Virginia. This service offers staff support, project review and technical analysis to the Planning Commission, City Council, and Board of Zoning Appeals for consistency with plans and other adopted land use related policies.		
<b>Design and Land Development Services</b>	<b>\$ 53,577</b>	<b>1</b>
To provide assistance in Land Development Services which offers one-stop customer service for most land development processes and information pertaining to these processes. This enables review of site plans, subdivisions, rezonings, use permits, support of city redevelopment projects, Industrial Development Authority projects, the Community Plan, Strategic Master Plans, new Zoning Ordinance and small area plans. Design assistance is available for city projects, as well as private entities through review of projects in special districts.		



## PLANNING DEPARTMENT ~ PLANNING DIVISION

<b>Environmental</b>	<b>\$ 15,000</b>	<b>0</b>
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To provide the mitigation area to be monitored throughout the years. There is a provision for consulting services which is an open ended service with the City of Hampton of monitoring and testing of wetlands mitigation and other wetland impacts.

<b>Organizational Support</b>	<b>\$ 175,677</b>	<b>3</b>
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To provide a range of services aimed at exploring ways to enhance organizational performance in order to fulfill functions effectively. It is a dedication to constant improvements and a continuous ability to react quickly to changes that will make the department more successful while striving to provide customers with "ultimate customer service." These services further aim at providing areas of need and degree of support required through facilitation.

<b>Fixed Costs</b>	<b>\$ 21,823</b>	<b>NA</b>
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<b>Total FY 09 Budget</b>	<b>\$ 1,012,293</b>
<b>Total FY 09 Positions</b>	<b>16</b>

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
Resources for professional management and organizational development	Outcome	87%	60%	50%	70%
City Manager's annual performance review	Outcome	90%	90%	90%	90%
Annual assessments by Boards, Commissions, Agencies, Applicants, and Developers	Outcome	90%	90%	90%	90%
Review plans for compliance with codes and ordinances pertaining to wetlands protection, water quality protection, tree preservation, etc.	Output	47 Site Plans 7 Subdivisions 83 Ches. Bay	57 Site Plans 7 Subdivisions 85 Ches. Bay	58 Site Plans 6 Subdivisions 85 Ches. Bay	60 Site Plans 5 subdivisions
Percentage of staff reports delivered on time	Outcome	100%	100%	100%	100%
Annual customer satisfaction surveys	Outcome	90%	90%	90%	90%

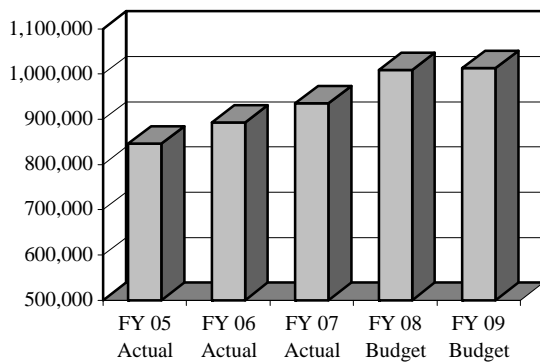
## Planning Department ~ Planning Division

### Expenditure Summary

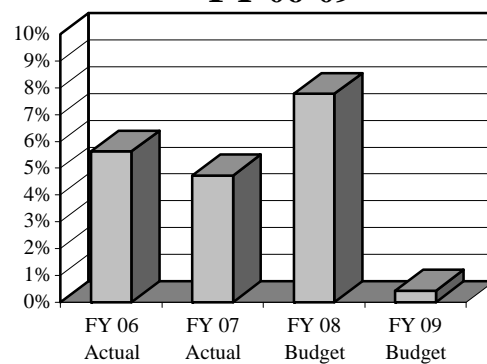
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Budget</u>	<u>FY 09</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>
<b>Positions (PFT)</b>	<b>13</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	731,642	776,426	810,787	900,224	905,394	<b>5,170</b>
Operating Expenses	88,771	112,102	110,340	99,995	98,999	<b>(996)</b>
Capital Outlay	25,216	4,622	14,293	7,900	7,900	<b>0</b>
<b>Grand Total</b>	<b>845,629</b>	<b>893,150</b>	<b>935,420</b>	<b>1,008,119</b>	<b>1,012,293</b>	<b>4,174</b>

**Budget Note:** The net increase is personnel services to fund part-time help. The net decrease in operating is a reduction in fixed costs. Otherwise this is a maintenance level budget.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**



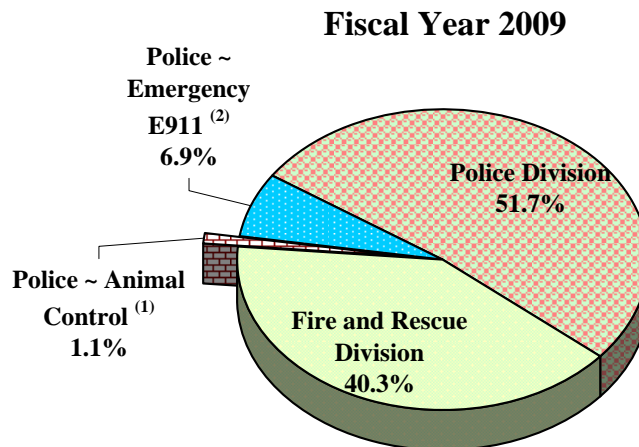
## Public Safety Fiscal Years 2007 - 2009

	<b>FY 07 Actual</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>Increase / (Decrease)</b>
Fire and Rescue Division	\$16,285,669	\$16,466,431	\$16,303,040	(\$163,391)
Police ~ Animal Control <sup>(1)</sup>	380,450	537,028	438,981	(98,047)
Police ~ Emergency E911 <sup>(2)</sup>	3,254,644	2,832,136	2,779,849	(52,287)
Police Division	20,300,695	21,439,419	20,939,298	(500,121)
<b>Total</b>	<b>\$40,221,458</b>	<b>\$41,275,014</b>	<b>\$40,461,168</b>	<b>(\$813,846)</b>

<sup>(1)</sup>Effective January 1, 2008 a separate department was established for Animal Control Division which was formally budgeted within the Parks Department.

<sup>(2)</sup>Emergency E911 was transferred to the General Fund from an Enterprise Fund effective for the fiscal year 2008.

**Note:** For ease in comparison of expenditure increases in FY09, the fiscal year 2008 budgets for the departments in this business team have been adjusted by the amount of salary increases granted in July. These funds were originally funded in the Retirement and Employee Benefits section of the FY08 Budget. The amount equivalent to the funds reallocated to the Business Teams has been reduced from the FY08 Retirement and Employees Benefit budget under compensation.





## FIRE AND RESCUE DIVISION

The Hampton Division of Fire and Rescue's mission is to save lives, property and the environment through quality emergency preparation, prevention, response and investigation.

The total budget for the department is \$16,303,040, which funds the following services in these approximate amounts:


	FY 09 Budget	FY 09 Positions
<b>Leadership &amp; Management</b>	<b>\$ 544,593</b>	<b>8</b>
Provide leadership and management for the Fire and Rescue Division to meet the objectives of the Strategic Plan. This includes providing day-to-day guidance to the staff, managing the budget, and administratively supporting the functions of the department.		
<b>Emergency Preparedness</b>	<b>\$ 215,346</b>	<b>2</b>
Prepare the City to respond to major emergency events, effectively and in a timely manner.		
<b>Fire Marshall Bureau</b>	<b>\$ 545,178</b>	<b>10</b>
Prevent fires and protect life and property through education and inspection. Enforce and seek to improve fire and hazardous materials codes. Investigate fires, hazardous materials incidents and/or explosions for which there is a suspicion of criminal actions or from which an injury or death occurred and support legal action to hold offenders accountable.		
<b>Emergency Medical Service</b>	<b>\$ 5,567,901</b>	<b>112</b>
Provide quality response to fire, medical and other emergencies with appropriate people and equipment in a timely manner to assist customers in resolving their emergencies.		
<b>Suppression</b>	<b>\$ 7,642,841</b>	<b>141</b>
Provide rapid response to emergencies including fire, hazardous materials spills and leaks, waterborne incidents and other emergencies requiring specialized skills and equipment. Support is provided to all areas of the Community Plan by protecting and preserving life, property and the environment.		
<b>Volunteers</b>	<b>\$ 279,415</b>	<b>1</b>
Volunteer firefighters staff stations, respond to fires and other emergencies, and assist with emergency responses at community events.		
<b>Fixed Costs</b>	<b>\$ 1,507,766</b>	<b>NA</b>

<b>Total FY 09 Budget</b>	<b>\$ 16,303,040</b>	
<b>Total FY 09 Positions</b>		<b>274</b>





## FIRE AND RESCUE DIVISION

 Performance Indicators	Type of Measurement	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Target
Compliance with NIMS	Outcome	N/A	75%	90%	100%
Percent of arsons cleared	Outcome	0.285	50%	75%	75%
Percent of ALS units on scene within four minutes	Outcome	90%	95%	95%	100%
Percent of patients treated in compliance with protocols	Outcome	90%	95%	100%	100%
Percent of 1st due fire companies on scene within four minutes	Outcome	90%	90%	90%	90%
Percent of full assignments on scene within eight minutes	Outcome	90%	90%	90%	90%
Recruit, train, and equip new volunteer firefighters	Output	N/A	33	50	50

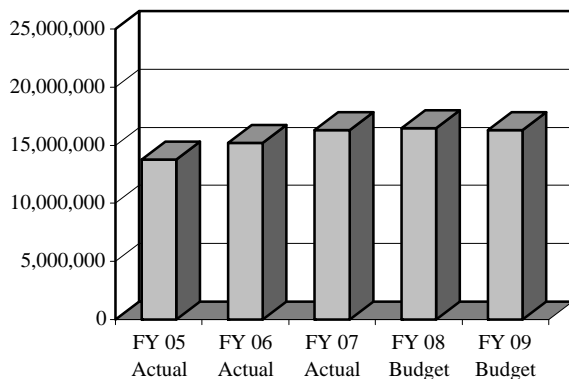
## Fire and Rescue Division

### Expenditure Summary

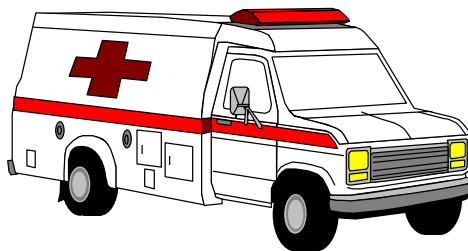
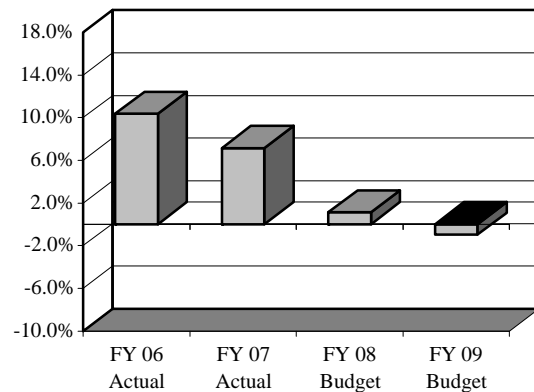
	<b><u>FY 05 Actual</u></b>	<b><u>FY 06 Actual</u></b>	<b><u>FY 07 Actual</u></b>	<b><u>FY 08 Budget</u></b>	<b><u>FY 09 Budget</u></b>	<b><u>Increase/ (Decrease)</u></b>
<b>Positions (PFT)</b>	<b>261</b>	<b>261</b>	<b>263</b>	<b>274</b>	<b>274</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	11,671,679	12,752,770	13,302,208	13,844,551	13,524,099	<b>320,452</b>
Operating Expenses	1,885,922	2,168,115	2,642,221	2,513,880	2,670,941	<b>(157,061)</b>
Capital Outlay	214,926	278,135	341,240	108,000	108,000	<b>0</b>
<b>Grand Total</b>	<b>13,772,527</b>	<b>15,199,020</b>	<b>16,285,669</b>	<b>16,466,431</b>	<b>16,303,040</b>	<b>163,391</b>

**Budget Note:** The net decrease in this budget is attributed to a reduction in the overtime budget, attrition and an increase in fixed costs due to rising fuel costs.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## POLICE ~ANIMAL CONTROL

This department provides professional animal control services to the citizens of Hampton as mandated by State Code 3.1-796-96. Animal Control supports public safety and quality of life issues for both people and animals by enforcing ordinances and laws that protect the health, safety, and welfare of citizens and visitors.


The total budget for this department is \$438,981, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Animal Control</b>	<b>\$ 369,419</b>	<b>8</b>

To provide professional basic animal control services, 8 hours per day 363 days per year and emergency animal control services, 24 hours per day 365 days per year. These services include collecting stray animals; rescuing sick or injured animals and removing deceased animals from city streets. In addition, to enforcing animal ordinances; animal control addresses wildlife issues and concerns; investigate animal abuse and neglect; educate and provide information to 100% of the citizens regarding the duties and responsibilities of animal ownership and effectively resolving animal related conflicts.

<b>Fixed Costs</b>	<b>\$ 69,562</b>	<b>N/A</b>
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<b>Total FY 09 Budget</b>	<b>\$ 438,981</b>
<b>Total FY 09 Positions</b>	<b>8</b>

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
Successfully pick-up reported deceased animals within 24 hrs on City Streets	Outcome	97%	98%	98%	98%
Feral cat trapping	Output	1,035	750	1,000	1,000
Percent of dangerous & vicious dog investigations that result in criminal prosecutions or voluntary euthanasia by owners	Outcome	100%	100%	100%	100%

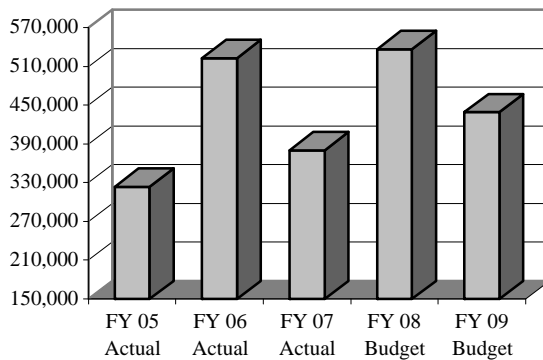
## Police ~ Animal Control

### Expenditure Summary

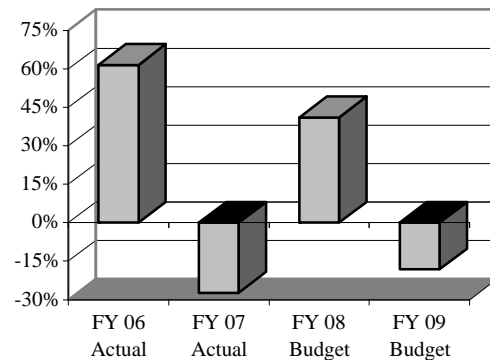
	<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>Increase/ (Decrease)</u></b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	
<b>Positions (PFT)</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>(1)</b>
<b>Expenditures</b>						
Personal Services	153,845	276,771	308,164	383,228	274,267	(108,961)
Operating Expenses	65,910	88,607	61,030	150,800	161,714	10,914
Capital Outlay	104,102	157,748	11,256	3,000	3,000	0
<b>Grand Total</b>	<b>323,857</b>	<b>523,126</b>	<b>380,450</b>	<b>537,028</b>	<b>438,981</b>	<b>(98,047)</b>

**Budget Note:** Effective January 1, 2008, the Animal Control Division was transferred to the Police Department and removed from the Parks Department budget operations. The historical data was abstracted from the Park's Department actual and budget amounts. For FY09, the net decrease in personal services is the result of attrition, addition of two (2) permanent full-time positions added during FY08 and the elimination of three (3) permanent full-time positions as a result of budget reductions. A Police Corporal and Captain now supervise operations. The net increase in operating is due to an increase in fixed costs.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## POLICE ~ EMERGENCY - 911


The Emergency - 911 department is comprised of people dedicated to preserving the value of life for all citizens of and visitors to our City as well as the safety of our public safety professionals. We respond to emergency and non-emergency situations with professionalism, empathy, and accuracy providing the vital link between public safety and the citizens who need assistance.

The total budget for this department is \$2,779,849, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Public Safety Communications</b>	<b>\$ 2,779,849</b>	<b>60</b>

The Hampton Public Safety Emergency Communications Unit is a 24 hour/seven day operation encompassing both the 911 Emergency Center and Public Safety Information Center, it is responsible for handling all calls and dispatches for emergency services. The telecommunications specialists handle over 45,000 calls per month with no serious errors in receiving information and in the dispatching of emergency resources to citizens' calls for service.

<b>Total FY 09 Budget</b>	<b>\$ 2,779,849</b>
<b>Total FY 09 Positions</b>	<b>60</b>

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
Wireless 911 calls received	Output	57,243	64,654	71,000	80,000
Land line 911 calls received	Output	41,833	43,930	45,000	47,000
Other Calls for Service	Output	500,091	662,706	720,000	800,000
Police Calls Dispatched	Output	161,425	189,435	205,000	235,000
Emergency Medical Dispatch Calls	Output	20,106	20,992	22,000	23,000
Fire Calls Dispatched	Output	6,052	6,762	7,500	8,500
Telephone Reports	Output	3,507	3,438	3,200	3,000

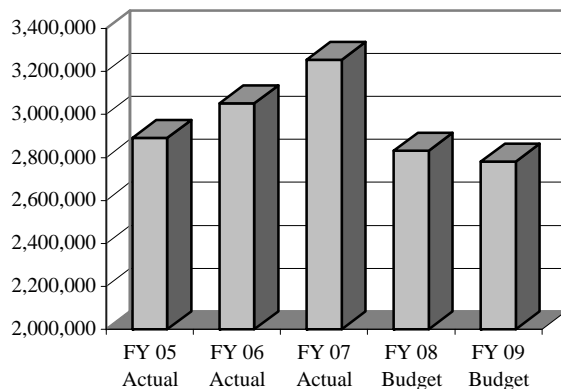
## Police ~ Emergency - 911

### Expenditure Summary

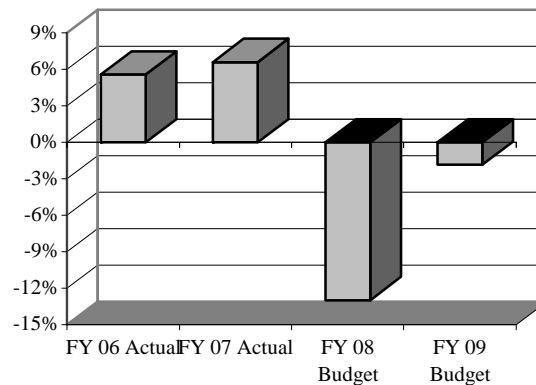
	<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>Increase/ (Decrease)</u></b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	
<b>Positions (PFT)</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>58</b>	<b>60</b>	<b>2</b>
<b>Expenditures*</b>						
Personal Services	1,968,853	2,108,128	2,091,148	2,413,299	2,354,511	(58,788)
Operating Expenses	844,311	919,327	1,056,716	318,837	375,338	56,501
Capital Outlay	77,615	25,163	106,780	100,000	50,000	(50,000)
<b>Grand Total</b>	<b>2,890,779</b>	<b>3,052,618</b>	<b>3,254,644</b>	<b>2,832,136</b>	<b>2,779,849</b>	<b>(52,287)</b>

**Budget Note:** The net decrease in personal services is due to salary savings generated by replacing a Corporal position with an Patrol Officer; an overstatement in salaries in FY08 for new dispatchers' benefits, attrition, the addition of two (2) new dispatchers for FY09 and reductions in WAE salaries. The net increase in operating expenses is due to a decrease in fixed costs. Lastly, capital outlay was reduced as a result of budget cuts.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**



**\*Note:** FY05-FY07 Expenditure activity occurred in a Special Revenue Fund not the General Fund.



## POLICE DIVISION

The Hampton Police Division is committed to providing the highest quality service to our citizens. Acting in partnership with the community, we will be proactive and promote a responsive and flexible approach to quality of life issues.

The total budget for the department is \$20,939,298 which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Leadership &amp; Management</b>	<b>\$ 586,568</b>	<b>10</b>
The Chief of Police and his staff provides the overarching policing philosophy through the establishment of division rules and regulations, goals and objectives, plans, policies and procedures. The Chief is guided by federal, state and local laws as well as standards established by the Commission for Accreditation of Law Enforcement Agencies in order to develop and maintain a professional and responsive law enforcement agency dedicated to providing efficient and effective police services to the citizens of Hampton.		
<b>Operations Management</b>	<b>\$ 9,009,704</b>	<b>171</b>
The Police Operations function is perhaps the most visible aspect of the Division. Its main purpose is to prevent, suppress, and respond to crime. As a result, the City of Hampton has one of the lowest crime rates per capita in the region. The officers respond to over 160,000 calls for service, generated through the E-911 center or through direct citizen contact, with an average response time of six minutes for high priority calls.		
<b>Crime Against Persons/Property</b>	<b>\$ 4,437,186</b>	<b>85</b>
Personnel assigned to the investigative function interview witnesses, collect evidence, conduct criminal interviews, identify, arrest suspects and assist with criminal prosecutions. By taking violent and career offenders out of the community, the City of Hampton maintains one of the lowest crime rates in the region. The Investigative function maintains a case clearance rate equal to or in excess of neighboring and major urban locations for crimes against persons and property.		
<b>Essential Support Services</b>	<b>\$ 1,606,721</b>	<b>35</b>
This function is responsible for the collection, storage security and disposition of criminal records, accident reports, summonses, warrants, property and evidence. All activity is subject to stringent state mandated regulations and/or national accreditation standards, and is subject to periodic state and federal audits.		
<b>Professional Standards</b>	<b>\$ 1,176,927</b>	<b>19</b>
The Professional Standards function operates to assure officers are hired, trained, and perform in a way consistent with organization needs, codes of conduct, laws, policy and procedures, the criteria set forth by the National Accreditation standards and public expectations. The function recruits for approximately 40 vacancies a year, trains those hired, and maintains records/credentials/training of 100% of the officers in the department. It provides the critical internal affairs function of investigating complaints against police officers with resolution of 85% of those cases within 30 days. This Branch is responsible for the quality control and training for the Division. Its goal is to provide the highest quality of police service available to the citizens of Hampton.		



## POLICE DIVISION

<b>School Resource Officers</b>	<b>\$ 715,523</b>	<b>5</b>
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The Division is committed to providing a safe learning environment for our youth. This objective is greatly enhanced through the school resource officer initiative which has full support of the Hampton City Schools. SRO's are placed in all middle and high schools in the city and the elementary schools are handled through a pyramid structure to provide the most effective coverage. The School Resource Officer Unit supports the Strategic Plan regarding strong schools, youth involvement, public education and community policing by successfully providing increased communication between parents and staff, classroom instruction on topics of laws and social issues, effective response to school violence, encouraging alternative solutions to resolve conflicts, guidance on intruder drills, and participating in various school activities to include after school and weekends. These activities provide youth with the tools they need to become successful citizens of Hampton.

<b>Homeland Security</b>	<b>\$ 360,076</b>	<b>6</b>
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Work with state and federal agencies in securing Hampton and the city's port from terrorist threats and/or attacks. A unit consisting of well-qualified and professional officers is able to work closely with the Chief of Police and City officials as well as those of adjoining jurisdictions to implement problem-solving strategies. These preventative strategies foster security for the citizens of Hampton and increase the attractiveness of the City to tourists.

<b>School Crossing Guard Program</b>	<b>\$ 238,847</b>	<b>N/A</b>
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Provide crossing guard assistance at morning arrival and afternoon dismissal times for 11 elementary schools, 6 middle schools and 1 high school.

<b>Community Relations</b>	<b>\$ 378,220</b>	<b>8</b>
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The Community Relations function is designed to anticipate, recognize, appraise, and respond to specific community crime prevention, education and suppression needs through a minimum of 5 major community relation programs including Neighborhood Watch. This unit works with community groups through education to assist Hampton with a healthy business climate and healthy neighborhoods. The unit meets regularly with community groups, businesses and individuals to form partnerships and maintain open lines of communication between citizens and police.

<b>Fixed Costs</b>	<b>\$ 2,429,526</b>	<b>N/A</b>
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<b>Total FY 09 Budget</b>	<b>\$ 20,939,298</b>
<b>Total FY 09 Positions</b>	<b>339</b>


 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
Percentage of Warrants/Summons Served	Efficiency	67%	70%	70%	70%
Traffic Summons Processed	Output	33,207	33,176	34,835	36,577
Number of Violence Crimes	Output	485	497	480	468
Percentage of Violent Crime Clearance	Outcome	60%	61%	63%	65%
Number of Property Crimes	Output	5,375	4,710	4,690	4,573
Percentage of Property Crimes Clearance	Outcome	26%	23%	27%	27%
Records Unit Money Generated	Outcome	\$40,134	\$39,435	\$41,406	\$43,477
Accidents processed	Output	4,206	3,685	3,869	4,063





## POLICE DIVISION

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 Performance Indicators	Type of Measurement	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Target
Number of Summons Issued for Maritime Violations by the Homeland Security Unit	Output	47	31	50	75
Number of Reported Crimes	Output	13,441	12,659	12,500	12,000
Number of Calls for Service	Output	143,455	155,413	170,000	182,000
Average Response Time	Outcome	7.91 minutes	6.43 minutes	6.50 minutes	6.50 minutes
Number of training schools for Divisional employees	Output	427	480	533	591
School Crossing Manned Twice a Day	Output	34	34	34	37
Neighborhood Watch Meetings	Output	21	40	45	50
Number of Intruder Drills conducted by SRO's	Output	48	39	50	60

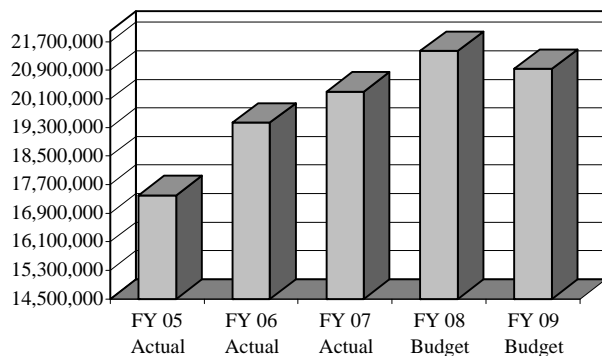
## Police Department

### Expenditure Summary

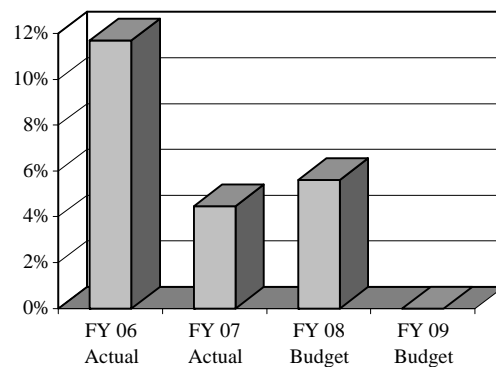
	<b><u>FY 05</u></b> <b><u>Actual</u></b>	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Actual</u></b>	<b><u>FY 08</u></b> <b><u>Budget</u></b>	<b><u>FY 09</u></b> <b><u>Budget</u></b>	<b><u>Increase/</u></b> <b><u>(Decrease)</u></b>
<b>Positions (PFT)</b>	<b>331</b>	<b>336</b>	<b>336</b>	<b>339</b>	<b>339</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	13,805,955	15,574,772	16,095,019	17,541,460	17,020,696	(520,764)
Operating Expenses	3,253,726	3,694,088	4,034,585	3,897,959	3,918,602	20,643
Capital Outlay	339,642	166,224	171,091	0	0	0
<b>Grand Total</b>	<b>17,399,323</b>	<b>19,435,084</b>	<b>20,300,695</b>	<b>21,439,419</b>	<b>20,939,298</b>	<b>(500,121)</b>

**Budget Note:** The net decrease in this budget reflects the deferral in filling five (5) vacant permanent full time positions, funding for attrition and an increase in fixed costs.

**Budget Comparison  
FY 05-09**



**Percent Change  
FY 06-09**

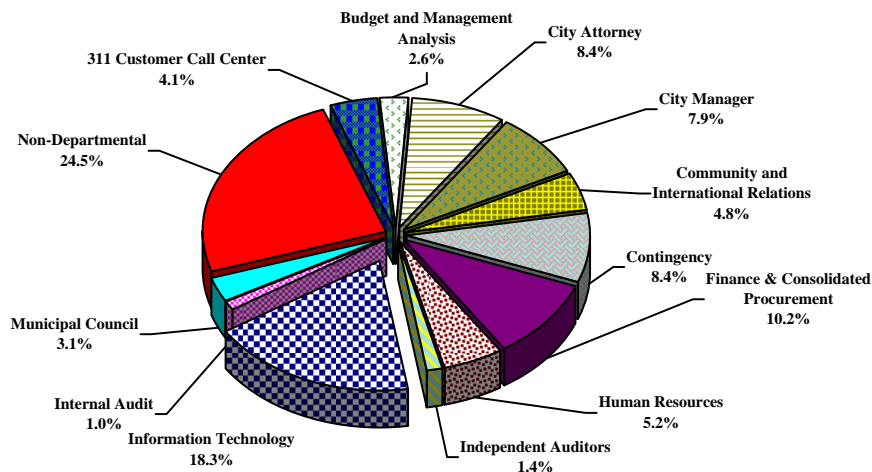


## Quality Government Fiscal Years 2007 - 2009

	FY 07 Actual	FY 08 Budget	FY 09 Budget	Increase / (Decrease)
311 Customer Call Center	\$568,982	\$593,818	\$584,447	(\$9,371)
Budget and Management Analysis	276,886	368,024	368,009	(15)
City Attorney	1,089,472	1,199,408	1,195,625	(3,783)
City Manager	1,059,295	1,172,363	1,127,170	(45,193)
Community and International Relations	0	513,026	679,256	166,230
Contingency	0	1,282,083	1,200,119	(81,964)
Finance & Consolidated Procurement	1,422,866	1,506,945	1,443,444	(63,501)
Human Resources	639,781	775,421	732,738	(42,683)
Independent Auditors	124,772	174,450	194,266	19,816
Information Technology	2,387,210	2,546,718	2,591,047	44,329
Internal Audit	0	0	153,782	153,782
Municipal Council	444,652	447,883	443,295	(4,588)
Non-Departmental	5,559,797	3,179,867	3,477,177	297,310
<b>Total</b>	<b>\$13,573,713</b>	<b>\$13,760,006</b>	<b>\$14,190,375</b>	<b>\$430,369</b>

Note: For ease in comparison of expenditure increases in FY09, the fiscal year 2008 budgets for the departments in this business team have been adjusted by the amount of salary increases granted in July. These funds were originally funded in the Retirement and Employee Benefits section of the FY08 Budget. The amount equivalent to the funds reallocated to the Business Teams has been reduced from the FY08 Retirement and Employees Benefit budget under compensation.

### Fiscal Year 2009





## 311 CUSTOMER CALL CENTER

The 311 Customer Call Centers top priority is the Customer Delight strategic planning effort, is a single, easy-to-remember phone number that a citizen can call for any City information and/or service request. The Customer Call Center will allow residents to dial the digits 3-1-1 from any residential, commercial or pay phone within the City limits and access a cross-trained staff who can manage virtually any City related information or service request.


The total budget for the department is \$584,447, which funds the following services in the approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Leadership and Management</b>	<b>\$ 82,550</b>	<b>1</b>
To provide leadership, strategic planning, direction, and policy development for call center staff. To provide opportunities and succession planning to call center staff for growth and development of staff into leadership positions.		
<b>Information Management Service</b>	<b>\$ 57,067</b>	<b>1</b>
To provide call center staff with accurate, timely information on city services, programs and other departmental and organizational information and changes. To increase frequently asked question database (FAQs) by 2%. To review/modify/update 25% of FAQs quarterly. Attend and contribute to various organizational meetings and committees to obtain information on new services, programs and events.		
<b>Emergency Operations</b>	<b>\$ 2,500</b>	<b>N/A</b>
To provide customers with accurate, timely information regarding emergency disaster and unusual or severe weather events. Using the one easy to remember number, customers are already conditioned to contact the call center during emergency events. Call Center staff directly support the Emergency Operations Center (EOC) by monitoring trends and rumors of events thereby providing customers with the most accurate information available. To provide 24-hour, round the clock support to the Emergency Operations Center's public information.		
<b>Customer Assistance</b>	<b>\$ 415,306</b>	<b>11</b>
To provide easy, convenient access to City information and services using a single, easy to remember phone number (311), 24 hours a day, 7 days a week. The Call Centers cross-trained staff, provides citizens with a <i>"just one call - does it all"</i> access to local government services and information. To provide continuing education in customer service to call center staff by implementing an "in house" quality assurance and training program. To increase customer satisfaction with call center services from an average of 92% to 94%. Expand call center requests for services by 3%, using various public outreach methods.		
<b>Fixed Costs</b>	<b>\$ 27,024</b>	<b>N/A</b>
<b>Total FY 09 Budget</b>	<b>\$ 584,447</b>	
<b>Total FY 09 Positions</b>		<b>13</b>



## 311 CUSTOMER CALL CENTER

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 Performance Indicators	Type of Measurement	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Target
Number of calls received	Output	295,660	242,138	285,000	245,000
Percentage of informational calls	Outcome	67%	66%	65-70%	65%
Number of calls for City services	Output	61,237	61,114	61,000	60,000
Number of e-mail requests handled	Output	1,549	2,637	3,500	3000
Percentage of non-traditional business hour calls	Output	22%	20%	20%	20%
Average length of call	Outcome	1:34	1:51	1:45	1:40
Percentage of customer feedback calls reporting very good to excellent Call Center service	Outcome	93.5%	93.2%	93.0%	94%

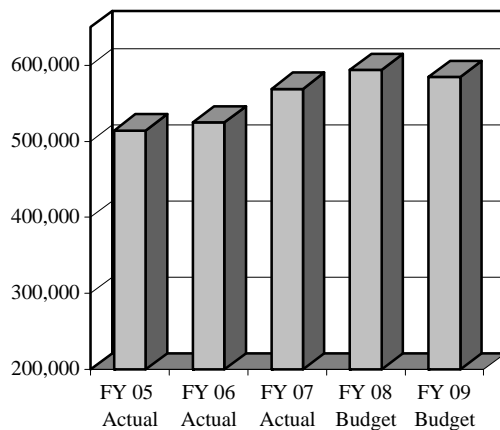
## 311 Customer Call Center

### Expenditure Summary

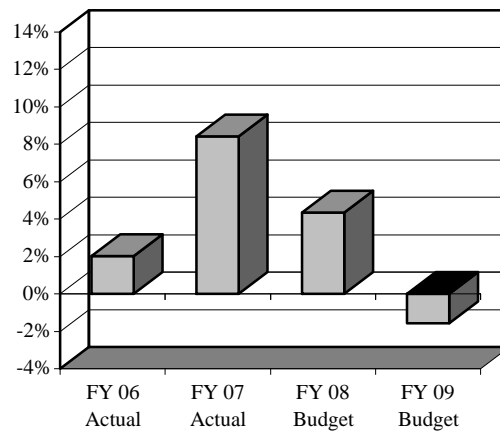
	<b><u>FY 05</u></b> <b><u>Actual</u></b>	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Actual</u></b>	<b><u>FY 08</u></b> <b><u>Budget</u></b>	<b><u>FY 09</u></b> <b><u>Budget</u></b>	<b><u>Increase/</u></b> <b><u>(Decrease)</u></b>
<b>Positions (PFT)</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	455,393	476,364	501,977	514,495	515,376	<b>881</b>
Operating Expenses	49,166	42,358	61,214	79,323	69,071	<b>(10,252)</b>
Capital Outlay	9,739	6,019	5,791	0	0	<b>0</b>
<b>Grand Total</b>	<b>514,298</b>	<b>524,741</b>	<b>568,982</b>	<b>593,818</b>	<b>584,447</b>	<b>(9,371)</b>

**Budget Note:** The net decrease in this budget reflects the fiscal year 2009 reduction in fixed costs. Otherwise this is a maintenance level budget.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## BUDGET AND MANAGEMENT ANALYSIS

The Office of Budget and Management Analysis establishes and maintains a comprehensive budgeting system to provide financial management information to the City Manager and the Council for the purpose of making sound financial decisions for the City.

The total budget for the department is \$368,009, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Leadership &amp; Management</b>	<b>\$ 139,726</b>	<b>1.5</b>

The goal of Leadership and Management is to provide overall direction to the department in order to meet the mission of establishing and maintaining a budgeting system, and overseeing the flow of the information to the City Manager and City Council on budgetary financial matters.

<b>Budget Preparation</b>	<b>\$ 91,527</b>	<b>2.5</b>
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The goal of Budget Preparation is to prepare and submit a balanced budget by April 15th that supports the goals of the City Council. The staff will review and distribute annual budget preparation packets to departments including policy guidelines by mid January; and coordinate and facilitate the budget development process resulting in a balanced budget developed within the parameters of financial policies.

<b>Budget Administration</b>	<b>\$ 84,096</b>	<b>1</b>
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The goal of Budget Administration is to monitor the current fiscal year's budget and overall expenditures on a quarterly basis and report to Council two times a year on budget performance to assure a balanced budget at year-end. The staff will make appropriate budget transfers to ensure that no department is over budget at year's-end and submit adjustments to Council quarterly for approval. The staff provides support to City departments in response to questions for information on budgetary matters.

<b>Capital Budget Development</b>	<b>\$ 26,150</b>	<b>0.5</b>
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Capital Budget Development facilitates and coordinates the development of a five year plan that addresses the City's and Schools' major capital needs; prepares and disseminates necessary information; presents the plan to the CIP Committee, Planning Commission and City Council; and prepares the final plan once the budget process is completed.

<b>Special Projects Support</b>	<b>\$ 25,000</b>	<b>0.5</b>
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The goal of Special Projects Support is to assist with analytical support on City-wide projects that may have a significant budgetary impact and to serve on special taskforces within and outside of the City as requested by City Manager and/or Council.


<b>Fixed Costs</b>	<b>\$ 1,510</b>	<b>N/A</b>
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<b>Total FY 09 Budget</b>	<b>\$ 368,009</b>	
<b>Total FY 09 Positions</b>		<b>6</b>





## BUDGET AND MANAGEMENT ANALYSIS

 Performance Indicators	Type of Measurement	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Target
To receive an overall departmental internal customer satisfaction rating of 93% or better	Outcome	N/A	94%	96%	93%
Submit a budget in compliance with 5/5 City of Hampton financial policies	Efficiency	90%	100%	100%	100%
Submit a balanced budget with expenditures under or equal to revenues collected	Efficiency	100%	100%	100%	100%
Submit four quarterly reports to City Manager and departments	Efficiency	100%	100%	100%	100%
Submit four or more quarterly budget adjustments to Council to ensure a balanced budget	Efficiency	100%	100%	100%	100%
Completion of CIP process by March 15th	Efficiency	100%	100%	100%	100%



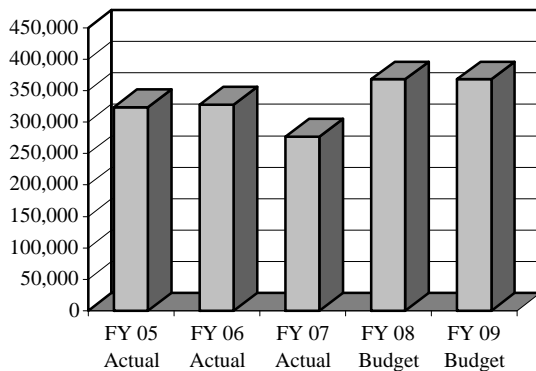
## Budget and Management Analysis

### Expenditure Summary

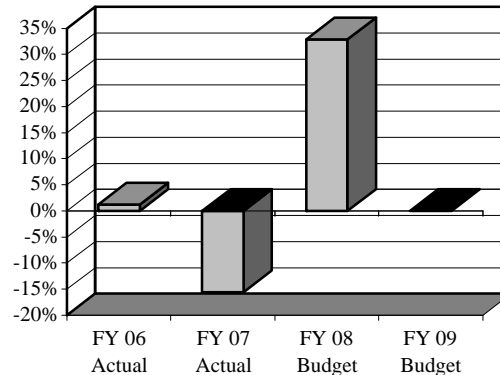
	<b><u>FY 05</u></b> <b><u>Actual</u></b>	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Actual</u></b>	<b><u>FY 08</u></b> <b><u>Budget</u></b>	<b><u>FY 09</u></b> <b><u>Budget</u></b>	<b><u>Increase/</u></b> <b><u>(Decrease)</u></b>
<b>Positions (PFT)</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>1</b>
<b>Expenditures</b>						
Personal Services	275,533	290,565	238,830	345,155	345,534	<b>379</b>
Operating Expenses	33,471	33,789	36,400	22,869	22,475	<b>(394)</b>
Capital Outlay	14,996	3,592	1,656	0	0	<b>0</b>
<b>Grand Total</b>	<b>324,000</b>	<b>327,946</b>	<b>276,886</b>	<b>368,024</b>	<b>368,009</b>	<b>(15)</b>

**Budget Note:** A permanent full-time position eliminated in FY07 was reinstated at no additional cost. This budget functions at a maintenance level.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## CITY ATTORNEY

The mission of the City Attorney's office is to protect and promote City interests by providing quality legal advice and counsel to the City Council, the City Manager, City departments and other City agencies including the School Board, in the areas of litigation, legislation, contracts, code enforcement, drafting legal documents, real estate transactions, municipal finance, and general legal opinions; to insure limited exposure to legal liability and general legal compliance. The office provides representation in appropriate courts and administrative proceedings and provides all services as required by the Charter of the City of Hampton, the City Code, and the Code of Virginia.

The total budget for the department is \$1,195,625, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Leadership &amp; Management</b>	<b>\$ 214,487</b>	<b>2</b>
The objective of this service is to manage and coordinate the provision of sound legal advice counsel and representation of the City Council, City Manager, City departments, School Board and related City entities, with the overall goal of protecting and promoting their best interests in service to the public, and to limit their exposure to legal liability.		
<b>Economic &amp; Community Development</b>	<b>\$ 141,988</b>	<b>1.5</b>
The goal of this service is to provide legal counsel, advice and guidance on redevelopment plans, policies and municipal powers in the redevelopment and conservation areas. Provide legal support for implementation of the City's Master Plans and other development and redevelopment projects. Assist with negotiations for the purchase of private property and the sale of public property as requested by the Department of Economic Development. Draft legal documents pertaining to development and redevelopment projects for the Department of Economic Development and handle closing and post-closing procedures. Provide legal assistance to the day-to-day operations of the Industrial Development Authority. Provide legal advice and representation to the City of Hampton Federal Area Development Authority.		
<b>School Law, Land Use &amp; General Legal</b>	<b>\$ 172,010</b>	<b>1.5</b>
The goal of this service is to provide legal advice and counsel to the School Board and Administration on policy development, personnel, student affairs, real estate, special education, financial matters, tort liability and all operations of the school system. Attend all School Board meetings. Provide legal advice to City Departments concerning Land Use Issues, such as rezoning, zoning ordinance amendments, Comprehensive Plan amendments, amendments to City Code concerning land use issues such as Chesapeake Bay ordinance, stormwater ordinance, and wetlands ordinance. Attend regular Planning Commission meetings and attend Board of Zoning Appeals meetings on an "on-call" basis. Represent City in civil litigation involving land use issues. Provide legal advice to the Public Works Department on land development issues.		
<b>Land Acquisition</b>	<b>\$ 72,832</b>	<b>1</b>
The goal of this service is to acquire strategic properties, conduct limited title searches, estimate property values, order property surveys, appraisals and environmental surveys, prepare contracts and negotiate property easement, and fee right of way contracts, order legal services in support of acquisitions, provide support functions to City departments and citizens.		



## CITY ATTORNEY

<b>Redevelopment, Compliance &amp; General Legal</b>	<b>\$ 148,700</b>	<b>1.5</b>
<p>The goal of this service is to provide general legal advice to the Board of Commissioners of the Hampton Redevelopment and Housing Authority, the Housing Advisory Committee and the Redevelopment Advisory Committee. In support of this goal, this position involves preparation and review of deeds, leases, contracts and other related documents to insure compliance with applicable law and renders legal opinions forming the basis for Housing Authority initiatives and actions. In addition, the goal of this service is to draft and/or review ordinances, resolutions, motions, contracts, deeds, leases and other documents covering virtually every area of City services, regulation and involvement particularly in support of the Hampton Coliseum, Hampton Roads Convention Center and Department of Information Technology as well as tax assessment support.</p>		
<b>Civil Litigation, Risk Management Support &amp; General Legal</b>	<b>\$ 131,158</b>	<b>2</b>
<p>The goal of this service is to represent City Council, City agencies, the School Board, City officials and staff in all phases of civil litigation in state and federal courts and similar representation in state and federal administrative proceedings; manage outside counsel relationships in civil litigation matters; advice, counsel and train to City staff to ensure general compliance with applicable laws and avoidance of legal risk/liability with a particular emphasis in the areas of civil rights and all facets of employment law. Other services include, but are not limited to, assistance in City Code enforcement; drafting and/or reviewing City contracts and other transactional documents; and drafting City ordinances and resolutions.</p>		
<b>Code Enforcement &amp; General Legal Services</b>	<b>\$ 120,245</b>	<b>1.5</b>
<p>The goal of this service is to provide general legal advice and counsel to the City of Hampton City departments and agencies, to represent the City in legal proceedings, prosecution of Hampton City Code violations, to draft and review contracts and agreements, and to review City code and draft amendments to ensure it is updated in accordance with State and Federal law. To conduct and direct group, committee and board meetings as necessary in the interest of the City and when requested to serve as representative to these bodies and report the activities and recommendations to the City. Provide representation and advice to regional and state groups, boards and departments on behalf of the City of Hampton.</p>		
<b>Social Services &amp; General Legal</b>	<b>\$ 93,325</b>	<b>1.5</b>
<p>The goal of this service is to represent the Hampton Department of Social Services in civil abuse and neglect prosecution and foster care cases before the Hampton Juvenile and Domestic Relations Court, to participate in the foster parent training program, to develop and maintain foster care data base, to draft all foster care petitions and/or motions for the City of Hampton Department of Social Services, to advise the Hampton Department of Social Services on related legal issues such as leases and contracts. Research inquiries from the Hampton City Council and draft proposed ordinances to address Council's concerns, as assigned by the City Attorney.</p>		
<b>Public Safety, Employment Law &amp; General Legal</b>	<b>\$ 97,510</b>	<b>1.5</b>
<p>The goals and objectives of this service are to provide counsel, advice and guidance to the Police Department, Fire Department, Human Resources, and Hampton City Schools' Human Resources Department; to handle all grievance and administrative proceedings arising from employment issues; to draft and/or review City contracts and other transactional documents, including ordinances and resolutions, all in an effort to protect and promote the City's and School Board's interests and limit their exposure to legal liability.</p>		
<b>Fixed Costs</b>	<b>\$ 3,371</b>	<b>N/A</b>

**Total FY 09 Budget**


**\$ 1,195,625**

**Total FY 09 Positions**

**14**



## CITY ATTORNEY

 Performance Indicators	Type of Measurement	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Target
Avg # of days for ordinance preparation	Outcome	Not tracked	Not tracked	30	30
Avg # of turnaround days for resolution preparation	Outcome	Not tracked	Not tracked	7	7

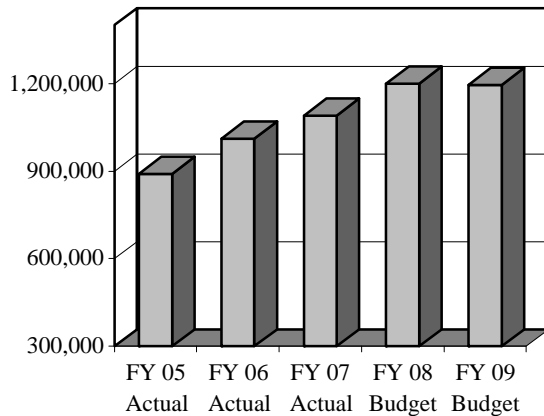
## City Attorney

### Expenditure Summary

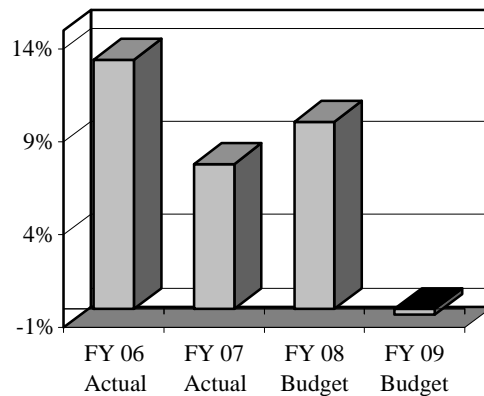
	<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>Increase/ (Decrease)</u></b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	
<b>Positions (PFT)</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	796,873	906,957	983,631	1,101,481	1,099,948	(1,533)
Operating Expenses	93,974	101,508	100,915	97,927	95,677	(2,250)
Capital Outlay	0	2,070	4,926	0	0	0
<b>Grand Total</b>	<b>890,847</b>	<b>1,010,535</b>	<b>1,089,472</b>	<b>1,199,408</b>	<b>1,195,625</b>	<b>(3,783)</b>

**Budget Note:** The net decrease in this budget reflects a reduction in awards and fixed costs. Otherwise, this is a maintenance level budget.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## CITY MANAGER

The City Manager's Office is the chief executive office in the City. This office administers the policies and programs established by City Council and analyzes and proposes alternative recommendations to the City Council to meet the service needs of the community. The City Manager and Assistant City Managers facilitate the City's eight business teams, ensuring that long-range planning and resources sharing are integrated and coordinated among City Departments. The Intergovernmental Affairs Director acts as a liaison for the City with State and Federal legislative bodies and agencies, and also prepares the legislative package for City Council approval.

The total budget for the department is \$1,127,170, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Accomplish Council Goals</b>	<b>\$ 289,233</b>	<b>3</b>
The City Manager's staff assists in the executive management of daily operations and provides information and recommendations to City Council for effective policy decision making. Staff also implements City Council established policies by overseeing projects of the City government to ensure the efficient provision of services to the citizens; informing City Council of the City's financial condition and future financial needs; and, preparing reports for City Council concerning the affairs of the City.		
<b>Ombudsman</b>	<b>\$ 70,876</b>	<b>N/A</b>
As a liaison between citizens, City Council and City departments, the Ombudsman provides general information and investigates citizens' issues and complaints which have not been resolved. Conflict resolution, through mediation, is also provided to prevent personal and community disputes. Citizen's concerns, telephone calls and correspondence are responded to in a timely manner.		
<b>Special Projects Support</b>	<b>\$ 144,444</b>	<b>1.5</b>
Support provided to special projects as directed by the City Council and City Manager which leads to the accomplishment of Council goals.		
<b>Business Team Leadership &amp; Facilitation</b>	<b>\$ 505,249</b>	<b>4</b>
The City Manager's Office is responsible for carrying out the City Council's policy decisions by providing vision and leadership to the organization and overseeing the daily operations of city government. The Assistant City Managers (ACM's) lead and facilitate department heads of the City's eight business teams to efficiently and effectively implement City programs that comply with financial procedures and ensure that the priorities of City Council are addressed. Strategies and resource allocation plans are recommended to achieve the City's vision and mission.		
<b>Intergovernmental Relations</b>	<b>\$ 96,600</b>	<b>1.5</b>
To act as the City's legislative liaison/lobbyist with the General Assembly and at the federal level, if necessary, to ensure that the City's position on various legislative issues impacting local governments are heard. Advise the City Council, City Manager and department of pending and/or passed legislation affecting the City of Hampton.		
<b>Fixed Costs</b>	<b>\$ 20,768</b>	<b>N/A</b>
<b>Total FY 09 Budget</b>	<b>\$ 1,127,170</b>	
<b>Total FY 09 Positions</b>		<b>10</b>

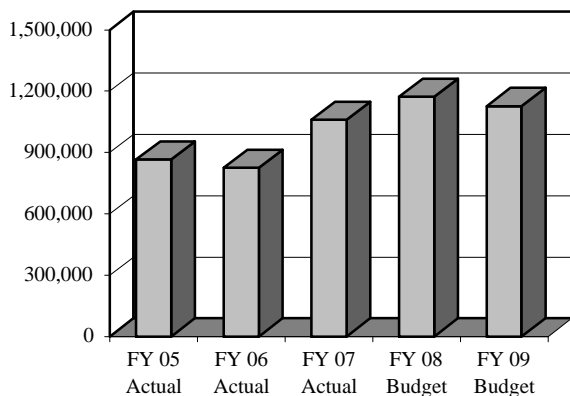
## City Manager

### Expenditure Summary

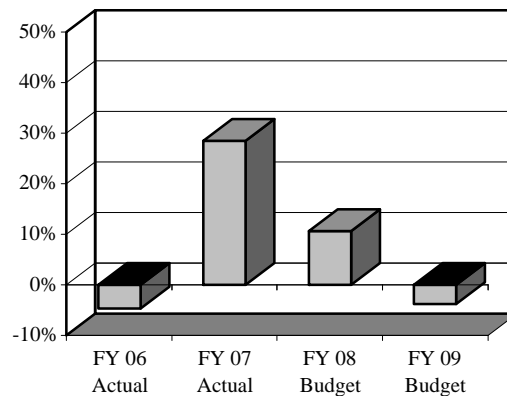
	<b><u>FY 05</u></b> <b><u>Actual</u></b>	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Actual</u></b>	<b><u>FY 08</u></b> <b><u>Budget</u></b>	<b><u>FY 09</u></b> <b><u>Budget</u></b>	<b><u>Increase/</u></b> <b><u>(Decrease)</u></b>
<b>Positions (PFT)</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>11</b>	<b>10</b>	<b>(1)</b>
<b>Expenditures</b>						
Personal Services	775,650	744,927	934,188	1,079,061	1,035,668	<b>(43,393)</b>
Operating Expenses	81,931	76,193	120,795	90,889	89,089	<b>(1,800)</b>
Capital Outlay	7,726	3,172	4,312	2,413	2,413	<b>0</b>
<b>Grand Total</b>	<b>865,307</b>	<b>824,292</b>	<b>1,059,295</b>	<b>1,172,363</b>	<b>1,127,170</b>	<b>(45,193)</b>

**Budget Note:** The decrease in personal services is attributed to the elimination of one permanent full-time position. The decrease in operating expenses reflects a decrease in fixed costs.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## COMMUNITY AND INTERNATIONAL RELATIONS

The mission of the Office of Community and International Relations is to enhance the mutual understanding, cooperation, and support (goodwill) between the City of Hampton government and the citizens of the local, national, and international communities through on-going information and media communications.


The total budget for the department is \$679,256, which funds the following services in the approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Leadership and Management</b>	<b>\$ 159,084</b>	<b>2</b>
To oversee the general administration of the Public Communications, City Channel 47, University Relations, Sister Cities, and Citizens' Unity Commission. To advise city leaders and departments on key public communications issues; oversee the provision of high-quality communications to engage and inform citizens about city government; manage citywide public communications in times of emergency.		
<b>City Channel 47</b>	<b>\$ 257,359</b>	<b>4</b>
To provide high-quality television communications to engage and inform citizens through the airing of key public meetings, programs promoting pride in Hampton, programs carrying news and information related to City government, as well as information from other government sources.		
<b>Direct Public Communications</b>	<b>\$ 227,807</b>	<b>2</b>
To provide comprehensive media communications regarding key issues, initiatives, recognition, and/or opportunities that impact citizens. To provide accurate and timely City information in the media. To provide high-quality written, spoken, and electronic communications to engage and inform citizens about key planning and operational issues, available City services, and stories that promote pride in Hampton. To contribute to employees' quality of work life by providing valued job-related information (promotion, human resource initiatives, worker profiles etc.), and to enlist employees as communications ambassadors by providing information on strategic City initiatives. To market Hampton Notes, e-news, and City Page to employees as communication tools.		
<b>Sister Cities</b>	<b>\$ 17,800</b>	<b>N/A</b>
To foster relationship development between the City of Hampton government and the international community which will result in enhanced mutual understanding and goodwill.		
<b>University Relations</b>	<b>\$ 10,500</b>	<b>N/A</b>
To foster collaborations between the City of Hampton government and the education community to enhance the profile and strengthen our community outreach efforts.		
<b>Fixed Costs</b>	<b>\$ 6,706</b>	<b>N/A</b>
<b>Total FY 09 Budget</b>	<b>\$ 679,256</b>	
<b>Total FY 09 Positions</b>		<b>8</b>





## COMMUNITY AND INTERNATIONAL RELATIONS

 Performance Indicators	Type of Measurement	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Target
Percentage of citizens who watch Council meetings on HCC-47	Output	Not Measured	39%	39%	45%
Citizen satisfaction with HCC-47	Output	Not Measured	83%	83%	85%
Number of City job applications resulting from job ad viewing on HCC-47	Outcome	Not Measured	100 applications	200 applications	250 applications
Citizen satisfaction with the Hampton City Page	Outcome	Not Measured	96% Satisfaction	96% Satisfaction	96% Satisfaction
Citizen satisfaction among eNews Subscribers	Outcome	Not Measured	Not Measured	Not Measured	80%
Citizen satisfaction with Hampton Notes	Outcome	Not Measured	Not Measured	Not Measured	80%

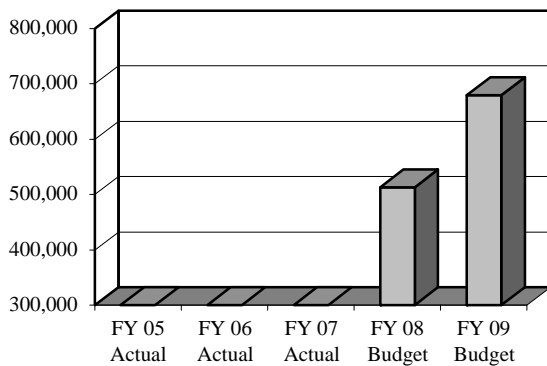
## Community and International Relations

### Expenditure Summary

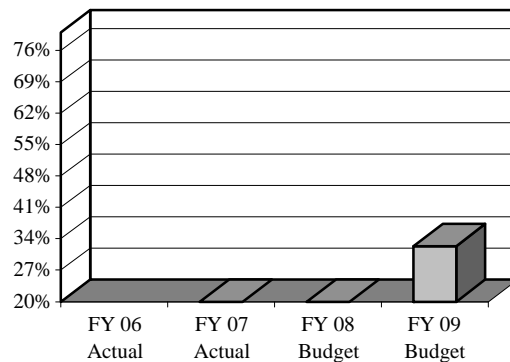
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Budget</u>	<u>FY 09</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>
<b>Positions (PFT)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>8</b>	<b>1</b>
<b>Expenditures</b>						
Personal Services	0	0	0	340,578	433,395	<b>92,817</b>
Operating Expenses	0	0	0	172,448	245,861	<b>73,413</b>
Capital Outlay	0	0	0	0	0	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>513,026</b>	<b>679,256</b>	<b>166,230</b>

**Budget Note:** The Office of Community and International Relations was established in fiscal year 2008 and includes all Public Communications and Hampton City Channel 47 activity. Three PFT positions were added and one PFT position was eliminated. This is a maintenance level budget.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## CONTINGENCY

Contingency is a reserve account that funds unanticipated and/or emergency expenditures which occur during the course of the year. Contingency is also utilized to cover any shortfalls during the year due to loss of revenues.

The total budget for this function is \$1,200,119.

### FY 09 Budget

<b>FY 09 Emergency Account Reserve</b>	<b>\$ 1,200,119</b>
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To provide a funding source for unanticipated or emergency expenditures that occur during the fiscal year.

<b>Total FY 09 Budget</b>	<b>\$ 1,200,119</b>
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### Expenditure Summary

	<b><u>FY 08 Budget</u></b>	<b><u>FY 09 Budget</u></b>	<b><u>Increase/ (Decrease)</u></b>
<b>Expenditures</b>			
Personal Services	0	0	0
Operating Expenses	1,282,083	1,200,119	(81,964)
Capital Outlay	0	0	0
<b>Grand Total</b>	<b>1,282,083</b>	<b>1,200,119</b>	<b>(81,964)</b>

**Budget Note:** By nature, it is difficult to predict in advance how these monies will be used since it is included for unanticipated requirements. In prior years, uses have included supplemental funding for jails, equipment purchases for courts and other City/State offices, and legal fees, etc. The decreased funding in Contingency is the result of funds used to balance the budget. A last minute fuel cost increase was added to Contingency for ease of funding.



## FINANCE AND CONSOLIDATED PROCUREMENT

The mission of the Finance Department is to provide fiscal services, monitor and apprise the City Council and City Management of the overall fiscal health of the City, and to ensure the proper operation of a centralized procurement system that services both the City and the Schools.

The total budget for the department is \$1,443,444, which funds the following services in these approximate amounts:

	FY 09	Budget	FY 09 Positions
<b>Leadership and Management</b>	\$	221,652	2.5
To provide oversight and guidance to City departments and agencies to ensure that generally accepted accounting procedures, legal requirements, and City policies and procedures are consistently adhered to; to maintain the integrity of the City's accounting records; and to fully meet all reporting requirements. The Finance Department provides internal support to all departments by providing guidance and oversight in fiscal management practices in order to maintain the highest level of accountability and to provide accurate and timely financial information.			
<b>Processing Vendor Payments and General Ledger Accounting</b>	\$	191,336	6.5
To process vendor payments in accordance with the terms of purchase order or contracts avoiding late payment fees or finance charges, and to minimize the number of inquiries from vendors and departments concerning payment status.			
<b>Payroll Tax Payments and Reporting</b>	\$	13,650	0.5
To process all payroll tax payments by the required due dates and prepare all federal and state returns/reports by the due dates to avoid late penalties.			
<b>Bi-Weekly Payroll Processing</b>	\$	52,378	1
To process bi-weekly payroll for full and part-time employees in accordance with City policies and applicable state and federal regulations. This involves processing bi-weekly full-time payroll at least one week prior to pay date, processing bi-weekly part-time payroll by the Wednesday prior to pay date, and processing all payroll corrections within one week.			
<b>Accounts Receivable and Cash Collections</b>	\$	28,586	1
To prepare timely invoice billings for services provided by the City and to actively collect billings based on established City policies and practices. This entails billing customers by the 15th of the month after the services were performed ensuring customers pay within 15 days of statement date and involving the City Attorneys Office to pursue delinquent accounts that are 90 days past due.			



## FINANCE AND CONSOLIDATED PROCUREMENT

<b>Fund Accounting and Financial Reporting</b>	<b>\$ 359,230</b>	<b>7</b>
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To maintain the accounting records for all Funds in accordance with generally accepted accounting principles, prepare monthly financial statements for internal and enterprise funds, provide quarterly financial reports for the General Fund to the City Manager and City Council and prepare the Comprehensive Annual Financial Report.

<b>Cash Investments</b>	<b>\$ 34,774</b>	<b>0.5</b>
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To securely invest cash assets in order to meet the daily cash flow requirements and maximize the rate of return on such funds earning a rate of return that is at least 95% of industry standard yield.

<b>Employee Benefit Support and Retirement</b>	<b>\$ 94,853</b>	<b>2</b>
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To manage a comprehensive set of benefit programs and to educate City employees on the various benefit plans offered by the City. This includes providing the information to employees during new hire briefings and employee forums with the appropriate benefits representatives and also to periodically evaluate the benefits programs to determine if enhancements can be made.

<b>Consolidated Procurement</b>	<b>\$ 433,730</b>	<b>10</b>
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To procure goods and services for the City and Schools in the most efficient manner by processing departmental requests in purchase orders within 60 days depending on the type of purchase order. Train the departmental staff on the state and city procurement standards and how to use the procurement system to process departmental orders.

<b>Fixed Costs</b>	<b>\$ 13,255</b>	<b>NA</b>
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<b>Total FY 09 Budget</b>	<b>\$ 1,443,444</b>	
<b>Total FY 09 Positions</b>		<b>31</b>



## FINANCE AND CONSOLIDATED PROCUREMENT

 Performance Indicators	Type of Measurement	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Target
Implementation of recommended generally accepted accounting standards and other financial policies and statuses	Outcome	100%	100%	100%	100%
Receipt of Certificate of Achievement for Excellence in Financial Reporting awarded by the Government Finance Officers Association (GFOA)	Outcome	100%	100%	100%	100%
Monthly financial statements prepared by the 10th day of the following month	Outcome	90%	90%	90%	90%
Comprehensive Annual Financial Report completed by the end of November	Outcome	0%	100%	100%	100%
External auditors issue an unqualified opinion on the CAFR	Outcome	100%	100%	100%	100%
Customer billed by the 15th of the month following when the services were performed	Outcome	98%	98%	100%	98%
Earn at least 95% of the industry standard yield	Outcome	95%	95%	100%	100%
Percentage of new hires, retirees and other employee changes processed within one week of receipt of applications	Outcome	100%	100%	100%	100%
Purchase orders issued within 3-45 days of receiving the departmental request depending on method of procurement 85% of the time	Outcome	83%	91.5%	85%	85%

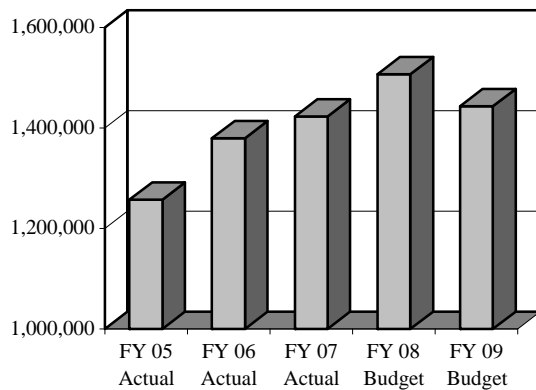
## Finance and Consolidated Procurement

### Expenditure Summary

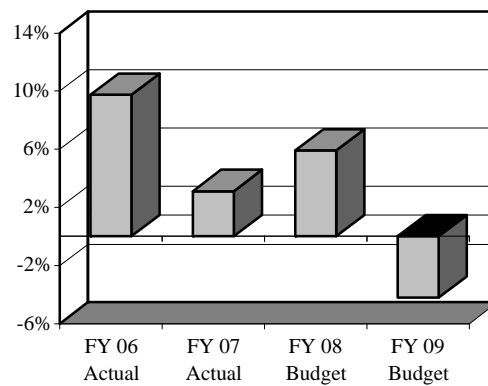
	<b><u>FY 05</u></b> <b><u>Actual</u></b>	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Actual</u></b>	<b><u>FY 08</u></b> <b><u>Budget</u></b>	<b><u>FY 09</u></b> <b><u>Budget</u></b>	<b><u>Increase/</u></b> <b><u>(Decrease)</u></b>
<b>Positions (PFT)</b>	<b>32</b>	<b>33</b>	<b>32</b>	<b>32</b>	<b>31</b>	<b>(1)</b>
<b>Expenditures</b>						
Personal Services	1,129,477	1,193,180	1,276,809	1,361,973	1,304,915	<b>(57,058)</b>
Operating Expenses	105,507	170,649	134,058	144,972	138,529	<b>(6,443)</b>
Capital Outlay	22,309	16,012	11,999	0	0	<b>0</b>
<b>Grand Total</b>	<b>1,257,293</b>	<b>1,379,841</b>	<b>1,422,866</b>	<b>1,506,945</b>	<b>1,443,444</b>	<b>(63,501)</b>

**Budget Note:** The decrease in personal services is due to transfer of the Internal Auditor position to a new department that was approved by Council and a reduction for attrition. The reduction in operating results from a reduction in fixed costs. Otherwise, this is a maintenance level budget.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## HUMAN RESOURCES

The mission of the Department of Human Resources is to foster a culture that encourages and values diversity and promotes personal and professional development. The department administers a comprehensive human resources management program that includes attracting, developing, and retaining a highly qualified, continuous learning workforce. The Department of Human Resources partners with our customers to achieve the City's Strategic Plan and Customer Delight.

The total budget for the department is \$732,738, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Leadership and Management</b>	<b>\$ 62,758</b>	<b>0.5</b>

To work in collaboration with other Department Heads to provide leadership that supports continuous improvement strategies and development of policies and procedures that improve the culture of the organization and the quality of work life. Create fast, flexible, cost-effective Human Resource service delivery systems in the areas of recruitment, compensation, and employee relations. To build workforce performance capacity through an integrated program of employee development, higher education and skills training using web based tools, authorware, and classroom training. Partner with managers and supervisors in identifying and providing skills training to enhance literacy, technology, leadership, and customer service skills. To design, lead and facilitate organizational change process, including reengineering, succession planning, work design, team development, and integrated performance management, compensation and customer feedback systems.

<b>Employee Relations/Grievance</b>	<b>\$ 213,551</b>	<b>4</b>
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To work collaboratively to develop employment practices that create a positive work environment and support the accomplishment of the City's mission by maintaining Human Resource Policies to support the ever changing needs of management and employees in the workplace. Conduct New Hire Orientation in a manner that introduces new employees to the culture of the City. To coordinate the City's annual special event recognition activities (1610 Service Awards and Volunteer Recognition). Partner with managers to provide creative solutions for all disciplinary issues to include alternative strategies for dealing with misconduct and performance issues. Act as a mediator between managers and employees in the resolution of employment issues. Provide advice and counsel to employees and managers on the Grievance Procedure to ensure compliance with the City's policy and procedures. Serve as a consultant and review agent for the Grievance Panel members to ensure that their decisions are consistent with law and written policies.

<b>Employment Services</b>	<b>\$ 168,953</b>	<b>3</b>
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To provide recruitment services with full utilization of HIRE (Hampton Information on Recruitment and Employment). HIRE provides applicants with the ability to submit an electronic application for any position opening via the internet 24 hours a day, 7 days a week. HIRE provides a more extensive pool of applicants while reducing the need for printed applications and advertisements. Provide streamlined electronic screening of all applicants for position openings. Generate a listing of qualified applicants for Subject Matter Expert (SME) review by the hiring department. Refer the best qualified applicants for interview selection to the hiring department. HIRE provides electronic storage and retrieval of all applications. Electronic storage eliminates the need for paper storage and facilitates measurements of the applicant pool. Electronic retrieval allows applicants to apply for multiple positions without completing an application for each position opening.





## HUMAN RESOURCES

<b>Drug Testing</b>	<b>\$ 65,579</b>	<b>0.5</b>
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Promote an alcohol and drug free workplace in compliance with the Drug Free Work Place Act of 1988 and the Omnibus Transportation Testing Act of 1991. Provide pre-employment drug testing for applicants offered positions identified as safety sensitive. Provide random drug and/or alcohol testing as mandated by DOT regulations for personnel required to hold a Commercial Drivers License (CDL) and Public Safety personnel.

<b>EEO/Affirmative Action Training</b>	<b>\$ 33,682</b>	<b>0.5</b>
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To provide leadership and guidance in EEO, Civil Rights, Affirmative Action, and diversity issues affecting the City by ensuring compliance with federal, state and local laws. Prompt investigation and resolution of complaints to include mediation/conflict resolution and employee and manager/supervisor counseling. Develop and deliver EEO/Diversity educational programs designed to eliminate employment practices and procedures that tend to have an unlawful adverse impact. Coordinate requests for accommodations under the Americans with Disabilities Act (ADA). Monitor and advise department heads on measures to promote the employment and advancement of minorities, women, and the disabled.

<b>Employee Assistance Program</b>	<b>\$ 18,000</b>	<b>N/A</b>
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To promote employee professional and personal well-being by providing confidential and solution focused counseling services to help resolve both personal and job related issues that could negatively impact job performance. Provide management consultations and on-line Employee Assistance Program (EAP) web based articles focused on work place and personal issues.

<b>Training and Organizational Development</b>	<b>\$ 71,765</b>	<b>1</b>
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To partner with departments to fully maximize their human resource potential and provide targeted training programs for the work force by assessing the organization to determine where developmental needs exist and identifying departmental specific subject matter workshops and training programs to build/maintain high performance. To provide a training program which develops leadership and management skills for supervisors/managers. Deliver and/or coordinate legally required and/or policy related training to address organizational needs. Facilitate the Employee Educational Assistance Program (EEAP) application and review process. Advise employees on the EEAP application process. To develop an initial Succession Planning and Management program to address potential talent loss/labor shortages in executive and/or other critical positions.

<b>Compensation/HRIS</b>	<b>\$ 95,885</b>	<b>1.5</b>
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To evaluate salary structures to include market data to ensure compliance with the City's compensation philosophy and participate in the locally approved benchmark survey. Evaluate annually the City's benchmarked positions against local public and private salary data. Administer the annual Performance Management Program by reviewing plans for accuracy and completeness. Analyze individual performance ratings to generate departmental, cluster, and organizational recaps. Maintain scanned files system by adding newly hired employee and changes to current employees.

<b>Fixed Costs</b>	<b>\$ 2,565</b>	<b>N/A</b>
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<b>Total FY 09 Budget</b>	<b>\$ 732,738</b>	
<b>Total FY 09 Positions</b>		<b>11.0</b>



## HUMAN RESOURCES

 Performance Indicators	Type of Measurement	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Target
Disciplinary Actions	Effectiveness	103	96	72	85
Grievances	Effectiveness	8	6	7	9
Applications Received	Output	12,363	18,619	19,848	19,848
Positions Posted on HIRE	Output	169*	453	542	542
Drug & Alcohol Tests (CDL)	Output	458	415	442	432
Drug & Alcohol Tests (Public Safety)	Output	N/A	N/A	167	334
Position Audits	Output	65	125	45	
Lunch and Learn Sessions	Output	8	3	6	6
Leadership - Total Participant Hours	Output	N/A	1,242	1,440	1,440
Complaint Investigations	Output	7	6	3	5
EEO/Diversity Training - Participant Learning Hours	Output	670	1,474	690	1,590

\* February 15, 2006 thru June 30, 2006

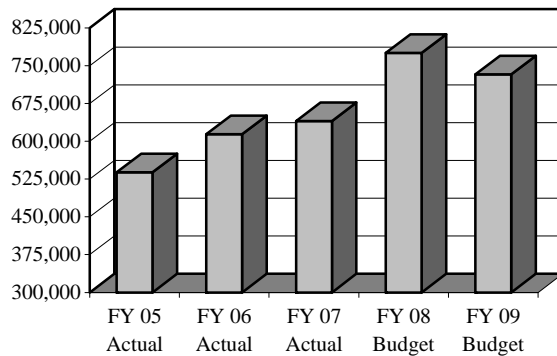
## Human Resources

### Expenditure Summary

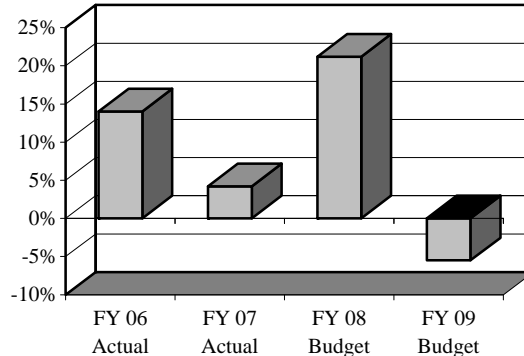
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Budget</u>	<u>FY 09</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>
<b>Positions (PFT)</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	441,689	504,421	527,667	639,794	572,533	<b>(67,261)</b>
Operating Expenses	90,087	101,349	103,743	135,627	160,205	<b>24,578</b>
Capital Outlay	6,625	8,126	8,371	0	0	<b>0</b>
<b>Grand Total</b>	<b>538,401</b>	<b>613,896</b>	<b>639,781</b>	<b>775,421</b>	<b>732,738</b>	<b>(42,683)</b>

**Budget Note:** The net decrease in personal services is due to a reduction in WAE funding and attrition. The net increase in operating funds drug testing in Police and Fire. Otherwise, this is a maintenance level budget.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## INDEPENDENT AUDITORS

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The Virginia State Code requires that an annual financial audit be prepared by an independent certified accountant firm.

The total budget for this function is \$194,266.

	FY 09 Budget	FY 09 Positions
Leadership and Management	\$ 194,266	N/A

To provide for an annual independent audit of the City's and School's financial records by an external audit firm.

Total FY 09 Budget	\$ 194,266
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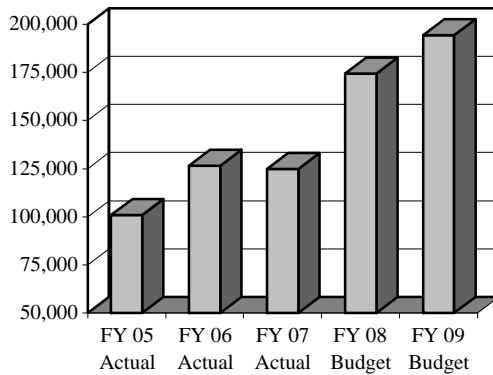
## Independent Auditors

### Expenditure Summary

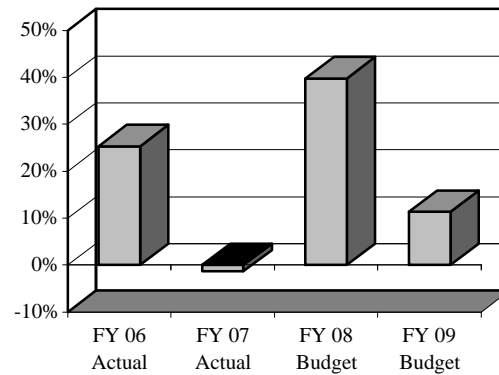
	<b><u>FY 05</u></b> <b><u>Actual</u></b>	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Actual</u></b>	<b><u>FY 08</u></b> <b><u>Budget</u></b>	<b><u>FY 09</u></b> <b><u>Budget</u></b>	<b><u>Increase/</u></b> <b><u>(Decrease)</u></b>
<b>Expenditures</b>						
Personal Services	0	1,628	921	0	0	<b>0</b>
Operating Expenses	100,916	124,869	123,851	174,450	194,266	<b>19,816</b>
Capital Outlay	0	0	0	0	0	<b>0</b>
<b>Grand Total</b>	<b>100,916</b>	<b>126,497</b>	<b>124,772</b>	<b>174,450</b>	<b>194,266</b>	<b>19,816</b>

**Budget Note:** This budget reflects an annual increase in the audit contract. Otherwise, this is maintenance level budget.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## INFORMATION TECHNOLOGY

**The mission of the Information Technology Department is to provide leadership in developing and maintaining the very best information technology services to enable efficient processes and improved decision making for our customers.**

**The total budget for the department is \$2,591,047 which funds the following services in these approximate amounts:**

	<b>FY 09 Budget</b>	<b>FY 09 Positions</b>
<b>Leadership and Management</b>	<b>\$ 117,076</b>	<b>2</b>

The Leadership and Management service is responsible for coordinating the daily operations and the strategic direction of the Information Technology department. Additionally, the service is responsible for coordinating the business operations of the department including procurement, travel, etc.

<b>Development and Support</b>	<b>\$ 937,931</b>	<b>6</b>
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The Development and Support service provides advanced application support, engineering, maintenance and software development services for office automation, selected departmental application systems, enterprise applications, e-mail, network and other related infrastructure. The service achieves its goals by managing the network, e-mail, document management, enterprise application systems and other technical infrastructures to provide reliability, scalability, cost effectiveness and high performing computing systems (i.e., no failures in any given year, capacity meets application needs). This service also provides project management to other departments regarding the deployment of new application systems and for their existing technical infrastructure. Our goal is to achieve a score of 8.5 or greater on our customer service satisfaction rating; and maintain an operational time of 95% or greater for the City's major systems.

<b>Web Development and Support</b>	<b>\$ 554,721</b>	<b>8</b>
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The Web Development and Support service exists to provide advanced application support, maintenance and software development services for web sites. Service goals are achieved by managing web application systems to provide high performing and reliable web-based computing systems infrastructure (i.e., no failures in any given year, capacity meets application needs) and by developing web-based solutions (static and interactive sites, custom features, payment systems, interfaces, etc.) to meet customer needs. Web site traffic will continue to increase at approximately 10% per year. Hampton.gov will receive a customer satisfaction rating of 92% or greater.

<b>HITS Development and Support</b>	<b>\$ 502,410</b>	<b>7</b>
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The focus of this service is to replace the existing tax-billing system with one that is scalable, maintainable, high-performing and easy to use and support (includes software systems for the Treasurer and Commissioner of Revenue, and interfacing with financials and real estate assessment systems). Outcomes of the service will include the development of Windows and browser-based solutions (transaction, utility, custom programs, interfaces, reporting systems, etc.) to meet revenue collection needs. The service also assists Treasurer, Commissioner of Revenue and other end-using departments in their use of the HITS systems, providing technical support as required. Project Progress Reports will remain positive and within schedule and budget parameters.

<b>Records Retention</b>	<b>\$ 60,713</b>	<b>1</b>
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Records Retention provides project management, guidance and oversight to the organization's electronic document management programs and hard-copy records archives. The service ensures compliance with state and federal guidelines pertaining to records retention and ensures smooth completion of electronic document project implementations, back file scanning and records deletion. The service shall obtain a Customer Satisfaction rating of 8.5 or better, as defined by internal customers.



## INFORMATION TECHNOLOGY

<b>iSeries Development and Support</b>	<b>\$ 143,127</b>	<b>2</b>
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The i-Series Development and Support service provides advanced application support, maintenance and software development services for financials (general ledger accounting, a/r, a/p, procurement), payroll, and benefits management and manages the i-Series and associated application systems to provide high performing and reliable i-Series infrastructure (i.e., no failures in any given year, capacity meets application needs). Additionally, the service develops i-Series-based solutions (custom programs, interfaces, reports, etc.) to meet customer needs. The service also assists Finance, Human Resources and end-using departments in their use of the systems, providing technical support as required. The service will obtain an annual customer satisfaction rating of 8.5% or greater, as determined by internal users.

<b>Telephone/Radio</b>	<b>\$ 100,207</b>	<b>1</b>
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Phone/Radio service will include a Radio Engineer who will develop and maintain the City's radio communication system. Services will include maintenance of hand-held units, base stations, towers and infrastructure. Performance will be measured by monitoring system availability (available 98% of the time) and acknowledgement/resolution of technical issues (user support) within 2 hours.

<b>Fixed Costs</b>	<b>\$ 174,862</b>	<b>N/A</b>
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<b>Total FY 09 Budget</b>	<b>\$ 2,591,047</b>
<b>Total FY 09 Positions</b>	<b>27</b>

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
DIT's Technical Abilities (8.5 or greater) <sup>1</sup>	Quality	8.6**	8.5	8.5	8.5
Customer Service (8.5 or greater) <sup>1</sup>	Quality	8.6**	8.5	8.5	8.5
E-Mail Availability	Efficiency	*	95%	95%	95%
Radio System Availability	Efficiency	Data Not Available	Data Not Available	98%	98%
Network Availability	Efficiency	*	95%	95%	95%
Project Progress Reports positive and on schedule and within budget parameters	Outcome	90 days delayed	91 days delayed	On Schedule	On Schedule
Web Site Positive Rating <sup>1</sup>	Quality	91.3%	91.0%	Data Not Available	92.0%
iSeries Customer Satisfaction (8.5 or greater) <sup>1</sup>	Outcome	8.5	8.5**	8.5	8.5
Mail Volume	Output	105,350	101,989	101,989	120,000

<sup>1</sup> - Metrics collected through DIT's customer survey conducted each January

\* - New Service

\*\* - Estimate

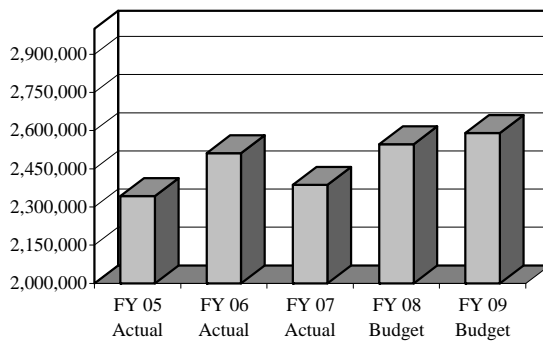
## Information Technology

### Expenditure Summary

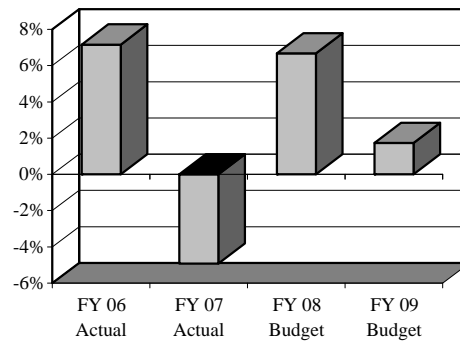
	<b><u>FY 05</u></b> <b><u>Actual</u></b>	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Actual</u></b>	<b><u>FY 08</u></b> <b><u>Budget</u></b>	<b><u>FY 09</u></b> <b><u>Budget</u></b>	<b><u>Increase/</u></b> <b><u>(Decrease)</u></b>
<b>Positions (PFT)</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>26</b>	<b>27</b>	<b>1</b>
<b>Expenditures</b>						
Personal Services	1,288,568	1,461,221	1,360,659	1,548,579	1,610,331	<b>61,752</b>
Operating Expenses	812,011	577,214	608,669	727,139	709,716	<b>(17,423)</b>
Capital Outlay	242,574	472,518	417,882	271,000	271,000	<b>0</b>
<b>Grand Total</b>	<b>2,343,153</b>	<b>2,510,953</b>	<b>2,387,210</b>	<b>2,546,718</b>	<b>2,591,047</b>	<b>44,329</b>

**Budget Note:** The net increase in this budget reflects the transfer of two GIS positions from Public Works Engineering, the addition of one PFT and the elimination of two PFT positions due to budget reductions. Operating expenses reflect a reduction in fixed costs.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**







## INTERNAL AUDIT


To provide professional quality independent internal audit services to City Departments/Agencies in order to promote financial accountability; efficiency and effectiveness of operations and programs; compliance with applicable laws, regulations and accounting standards.

The total budget for the department is \$153,782, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Internal Audit</b>	<b>\$ 153,782</b>	<b>3</b>

To conduct performance, financial, and special audits of the City departments and functions, on a selected basis to determine if City policies, regulations, and control procedures are being provided in an economical, efficient, and effective manner. In addition, provide the technical assistance/consultation services to other departments; and assist the City's external auditors with the City's annual financial audit.

<b>Total FY 09 Budget</b>	<b>\$ 153,782</b>
<b>Total FY 09 Positions</b>	<b>3</b>

 Performance Indicators	Type of Measurement	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Target
Percentage of audits completed as of end of fiscal year	Outcome	*	*	*	95%
Percentage of audit recommendations implemented	Outcome	*	*	*	100%
Number of continuing professional education programs	Outcome	*	*	*	80 hours of CPE every 2 years

\*New department FY 2009

## Internal Audit

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### Expenditure Summary

	<b><u>FY 05</u></b> <b><u>Actual</u></b>	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Actual</u></b>	<b><u>FY 08</u></b> <b><u>Budget</u></b>	<b><u>FY 09</u></b> <b><u>Budget</u></b>	<b><u>Increase/</u></b> <b><u>(Decrease)</u></b>
<b>Positions (PFT)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>
<b>Expenditures</b>						
Personal Services	0	0	0	0	130,482	<b>130,482</b>
Operating Expenses	0	0	0	0	23,300	<b>23,300</b>
Capital Outlay	0	0	0	0	0	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,782</b>	<b>153,782</b>

**Budget Note:** This budget funds this newly created department for FY09.





## MUNICIPAL COUNCIL

Municipal Council, comprised of the Mayor and six Council members elected by the citizens to staggered four-year terms, sets the direction of the City through the development of policies dedicated to promoting the general welfare of the City and the safety, health, peace, and good order of its inhabitants. The Council appoints the City Manager, who is the Chief Executive Officer, and the Clerk of Council, who is responsible for the coordination, facilitation, and dissemination of City records pertaining to policies, procedures, codes and other related materials approved by the policy-making body.

The total budget for the department is \$443,295, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Leadership and Management</b>	<b>\$ 75,302</b>	<b>1</b>

The goal of Leadership and Management is to provide overall direction of the department in order to meet the department's mission by providing timely and accurate coordination, facilitation, and dissemination of city records. This includes coordinating the flow of information between City staff and the City Council, improving the timeliness and accessibility of information to Council, citizens and staff and providing administrative support to the Hampton City Council.

<b>Policy Making</b>	<b>\$ 267,802</b>	<b>7</b>
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To set policies through the adoption of ordinances, resolutions, and plans to ensure the welfare and prosperity of the City by doing everything possible with the present resources and staff to ensure that our housing remains of the highest caliber, our neighborhoods are safe, our schools are the best, and pursuing a strong economic base which will carry Hampton into 2030.

<b>Coordination of Records</b>	<b>\$ 34,772</b>	<b>1</b>
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To provide timely and accurate coordination, facilitation, and dissemination of city records by streamlining the process departments utilize to submit items for the Council's agenda and also improving the timeliness and accessibility of information to council, citizens, and city staff.

<b>Council Administrative Support</b>	<b>\$ 62,651</b>	<b>2</b>
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To provide administrative support to the Mayor and City Council through effective planning and organizing of clerical and office activities, and coordinating the flow of work among several staff members. Assist Council in effectively calling upon citizens to serve on appointed boards and commission.


<b>Fixed Cost</b>	<b>\$ 2,768</b>	<b>N/A</b>
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<b>Total FY 09 Budget</b>	<b>\$ 443,295</b>	
<b>Total FY 09 Positions</b>		<b>11</b>



## MUNICIPAL COUNCIL

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 Performance Indicators	Type of Measurement	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Target
Turn Around Time for Minutes	Outcome	NA	2 Weeks	2 Weeks	2 Weeks
Distribution of Information from Council to Departments	Outcome	NA	3 or less business days	3 or less business days	2 or less business days
Number of Meetings Supported	Output	57	56	50	50
Number of Legislative Items	Output	*751	654	650	650
Satisfaction of Customers (Citizens, Staff, and Council)	Outcome	N/A	No Survey	Will Survey	Will Survey

\*Data may be artificially inflated due to new legislative management system.

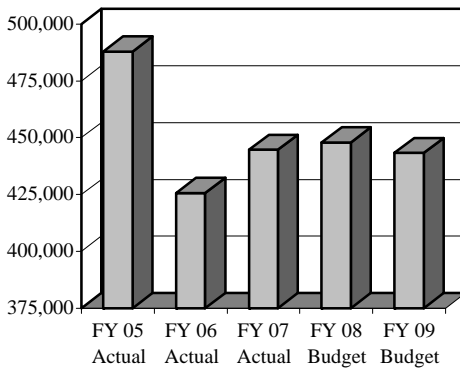
## Municipal Council

### Expenditure Summary

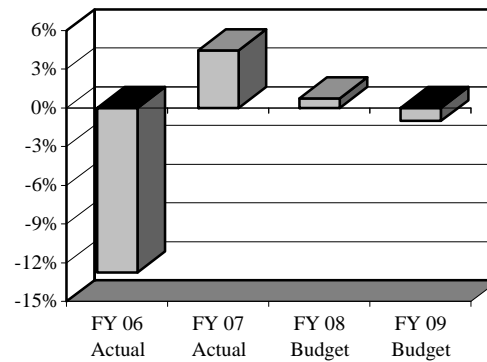
	<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>Increase/ (Decrease)</u></b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	
<b>Positions (PFT)</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	346,663	320,066	331,390	339,615	335,725	<b>(3,890)</b>
Operating	138,172	90,440	107,112	108,268	106,120	<b>(2,148)</b>
Capital Outlay	3,135	15,166	6,150	0	1,450	<b>1,450</b>
<b>Grand Total</b>	<b>487,970</b>	<b>425,672</b>	<b>444,652</b>	<b>447,883</b>	<b>443,295</b>	<b>(4,588)</b>

**Budget Note:** This is a maintenance level budget.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**



## Non-Departmental

**Non-departmental is a multi-purpose appropriation which serves to fund those items that cannot easily be assigned to any one department such as the Indirect Cost Allocation Plan, the payment of the City's general liability insurance premiums, leases for City offices located in non-City buildings and consultant fees associated with Council initiated projects.**

**The total budget for this department is \$3,477,177.**

	<b>FY 09 Budget</b>
<b>FY 09 Non-Departmental expenditures include:</b>	
2010 Celebration Committee	\$268,848
Alternative School Counselors	157,500
Bay Days In-kind Support	25,000
Broadcast Equipment	25,000
Coroner Fees	30,000
Departmental Moving Expenses/Renovations	30,000
Downtown Hampton Child Development Center Lease	60,000
Drug Court Match	94,500
General Assembly Session	57,000
General Liability Insurance (city-wide)	1,183,298
Guest Speakers and Recruiting Executive Job Candidates	20,000
Hampton Redevelopment & Housing Authority	230,624
Indirect Cost Allocation Plan	50,000
Legal, Financial and Environmental Consultant Fees	669,867
Mercury Central Office/Building Leases	149,760
Miscellaneous Expenditures	50,000
Office Lease VA Cooperative Extension Service	24,000
Probation Building Lease for Four Months	61,780
Re-engineering Implementation	75,000
Return Postage Expense (city-wide)	20,000
Spay and Neutering Program	25,000
Special Newspaper Ads and Publications	50,000
Terrorism Risk Insurance	60,000
Tuition Assistance Program	60,000
<b>Total Non-Departmental</b>	<b>\$ 3,477,177</b>

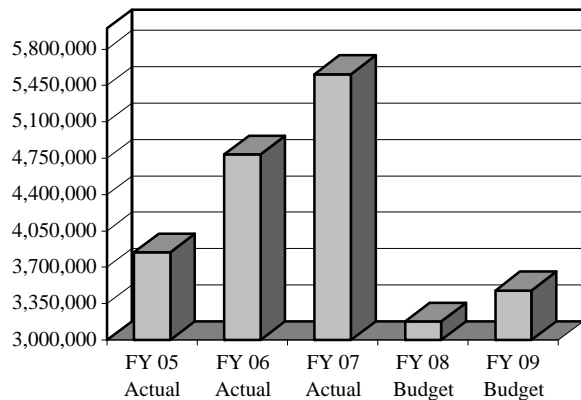
## Non-Departmental

### Expenditure Summary

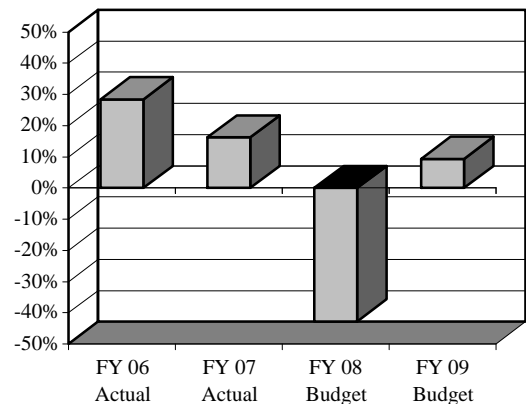
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Budget</u>	<u>FY 09</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>
<b>Positions (PFT)</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	462,724	636,546	392,144	36,000	65,898	<b>29,898</b>
Operating Expenses	2,676,639	3,603,545	3,197,432	2,993,867	3,411,279	<b>417,412</b>
Capital Outlay	704,278	545,427	1,970,221	150,000	0	<b>(150,000)</b>
<b>Grand Total</b>	<b>3,843,641</b>	<b>4,785,518</b>	<b>5,559,797</b>	<b>3,179,867</b>	<b>3,477,177</b>	<b>297,310</b>

**Budget Note:** This budget funds indirect costs to the Hampton Redevelopment and Housing Authority; increases in general liability insurance; lease payments for Downtown Hampton Child Development Center due to Old Hampton Community Center being rebuilt; and a partial year's lease payment for Adult Probation pending renovations to the Macy Carmel Center.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**

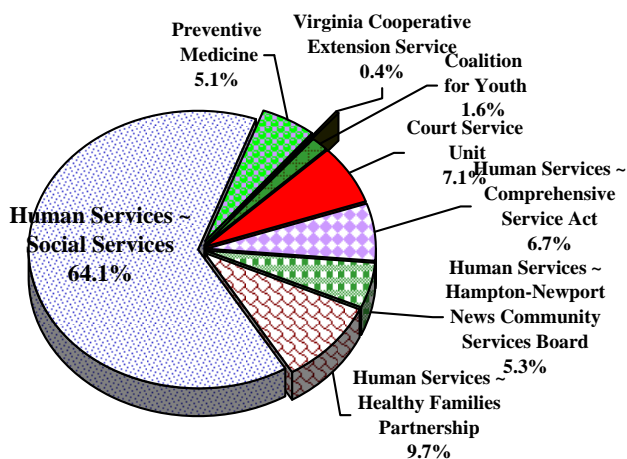


## Youth and Families Fiscal Years 2007 - 2009

	<b>FY 07 Actual</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>Increase / (Decrease)</b>
Coalition for Youth	\$456,964	\$461,222	\$453,578	(7,644)
Court Service Unit	1,229,276	2,091,475	1,979,775	(111,700)
Human Services ~ Comprehensive Service Act	2,338,690	1,874,095	1,874,095	0
Human Services ~ Hampton-Newport News Community Services Board	1,376,016	1,417,297	1,488,162	70,865
Human Services ~ Healthy Families Partnership	2,571,084	2,856,241	2,733,420	(122,821)
Human Services ~ Social Services	16,865,159	18,107,333	18,022,737	(84,596)
Preventive Medicine	1,396,970	1,396,449	1,440,528	44,079
Virginia Cooperative Extension Service	121,523	110,339	102,850	(7,489)
<b>Total</b>	<b>\$26,355,682</b>	<b>\$28,314,451</b>	<b>\$28,095,145</b>	<b>(\$219,306)</b>

Note: For ease in comparison of expenditure increases in FY09, the fiscal year 2008 budgets for the departments in this business team have been adjusted by the amount of salary increases granted in July. These funds were originally funded in the Retirement and Employee Benefits section of the FY08 Budget. The amount equivalent to the funds reallocated to the Business Teams has been reduced from the FY08 Retirement and Employees Benefit budget under compensation.

### Fiscal Year 2009







## COALITION FOR YOUTH

The Coalition for Youth, through a variety of partnerships, assists the youth and adults of Hampton to work together to ensure that young people grow up with an abundance of developmental assets in a community rich in relationships, support and opportunities.

The total budget for the department is \$453,578, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Partnership and Mobilization</b>	\$ 194,599	2
The Coalition for Youth office provides leadership, education and support to an ever-changing representation of local government, citizens, organizations, schools, neighborhoods, and community to develop and sustain community-wide solutions to youth issues.		
<b>Youth Civic Engagement</b>	\$ 217,787	1
The Coalition for Youth ensures that up to 1,000 youth and adults (and an additional 1,000 youth through leveraged resources with our primary partnerships) are prepared and supported to work together within a system of youth engagement that provides opportunities to impact youth issues and community quality of life.		
<b>Youth Commission Grants</b>	\$ 40,000	NA
The Hampton Youth Commission ensures the annual implementation of at least 6 strategies of the Youth Component of the Hampton Community Plan through a targeted grant program, as well as funding up to 15 youth lead projects for National Youth Service Day.		
<b>Fixed Costs</b>	\$ 1,192	NA
<b>Total FY 09 Budget</b>		
		\$ 453,578
<b>Total FY 09 Positions</b>		
		3

Performance Indicators	Type of Measurement	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Target
Average percentage of youth who report more than 20 developmental assets	Outcome	39%	*	44%	44%
Average percentage of youth who report access to at least four of the Five Fundamental Resources	Outcome	*	*	25%	25%
Youth Adult Voting Rate	Outcome	*	*	75%	75%
Implementation of Youth Component of the Community Plan	Outcome	*	13%	20%	20%
Increase in percentage of youth participating in service as measured by surveys	Outcome	*	*	50%	55%

\* Data not available no survey was conducted.

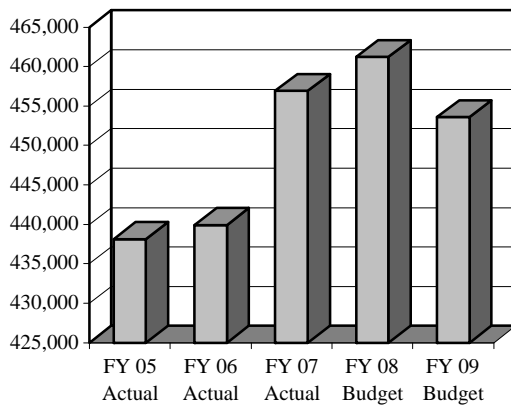
## Coalition for Youth

### Expenditure Summary

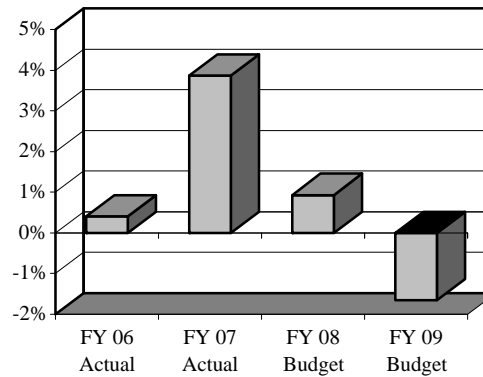
	<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>Increase/</u></b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>(Decrease)</u></b>
<b>Positions (PFT)</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	179,409	188,379	171,424	194,510	205,713	<b>11,203</b>
Operating Expenses	256,848	249,746	281,304	266,712	247,865	<b>(18,847)</b>
Capital Outlay	1,880	1,799	4,236	0	0	<b>0</b>
<b>Grand Total</b>	<b>438,137</b>	<b>439,924</b>	<b>456,964</b>	<b>461,222</b>	<b>453,578</b>	<b>(7,644)</b>

**Budget Note:** The increase in personal services is the result of promotions. The decrease in operating is a reduction in other professional services, and conventions and education due to budget cuts.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**






## COURT SERVICE UNIT

The mission of the Hampton Court Service Unit is to protect the public through a balanced approach of comprehensive services that prevent and reduce juvenile delinquency through partnerships with families, schools, communities, law enforcement and other agencies while providing the opportunity for delinquent youth to develop into responsible and productive citizens.


The total budget for the department is \$1,979,775 which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Local Administrative Services</b>	<b>\$ 157,168</b>	<b>N/A</b>
To provide effective leadership and management to the Hampton Court Service Unit that enables the provision of quality customer service and maintains and sustains effective programs/services that help reduce juvenile recidivism thereby enhancing community and neighborhood wellness and safety. To maintain 100% compliance with state and local requirements related to the operations of the Court Service Unit; administer quality programs and services to citizens while minimizing costs.		
<b>Detention Services</b>	<b>\$ 1,250,000</b>	<b>N/A</b>
Provide secure and residential alternative detention services (Less Secure) in coordination with the City of Newport News that utilizes the least restrictive placement alternative and length of stay without jeopardizing the public safety of the citizens of Hampton. To utilize 5,000 or fewer secure bed utilization days with an average pre-dispositional length of stay of 17 days or less while not compromising community safety.		
<b>JVCCA Services and Local Match</b>	<b>\$ 541,891</b>	<b>N/A</b>
Ensure that Hampton receives maximum funding from the Virginia Community Crime Control Act for juvenile justice programming by providing the local match (Maintenance of Effort) required to access these funds. The City of Hampton local match funding is the "Maintenance of Effort" funds. The Crime Control Act funding will be utilized to cover at least 50% of the cost of detention alternative programming. The goal for FY09 is to provide services to approximately 900 youth involved courts cases; increase the number of outreach programs in order to save on more costly secure programming.		
<b>Fixed Costs</b>	<b>\$ 30,716</b>	<b>N/A</b>
<b>Total FY 09 Budget</b>		<b>\$ 1,979,775</b>
<b>Total FY 09 Positions</b>		<b>N/A</b>

 Performance Indicators	Type of Measurement	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Target
Court Service Unit Reconviction rates for probation as reported by DJJ	Outcome	Data Not Yet Available	Data Not Yet Available	25%	25%
Court Service Unit Reconviction rates for parole as reported by DJJ	Outcome	Data Not Yet Available	Data Not Yet Available	35%	35%



## COURT SERVICE UNIT

 Performance Indicators	Type of Measurement	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Target
Total Number of Intake Complaints	Output	6,900	6,897	7,100	6,900
Amount of funding obtain from non-local services	Output	\$521,642	\$511,881	\$498,781	\$474,652
Percentage of funding obtained from non-local services	Output	26%	25%	26%	22%
Secure Detention Utilization Days	Output	4,633	5,015	5,000	5,000
Average pre-dispositional length of stay in Secure Detention	Outcome	18 Days	15 Days	15 Days	15 Days
Less Secure Admissions/Success Rate	Output/Outcome	158/ 99%	169/ 85%	150/ 85%	150/ 85%
Outreach Program Admissions Success Rate	Output/Outcome	132/ 91%	170/ 90%	175/ 90%	175/ 90%
Electronic Monitoring Program Admissions/Success Rate	Output/Outcome	91/ 91%	153/ 90%	140/ 90%	140/ 90%
Substance Abuse Treatment Admissions/Success Rate	Output/Outcome	81/ 78%	106/ 83%	110/ 85%	110/ 85%

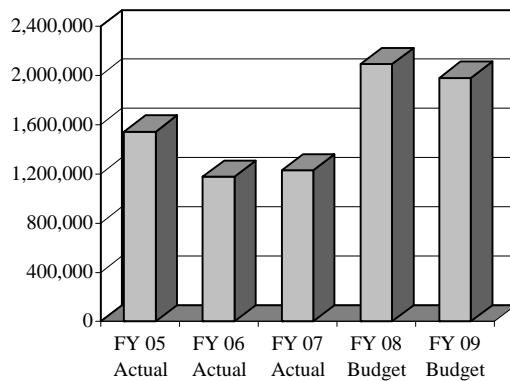
## Court Service Unit

### Expenditure Summary

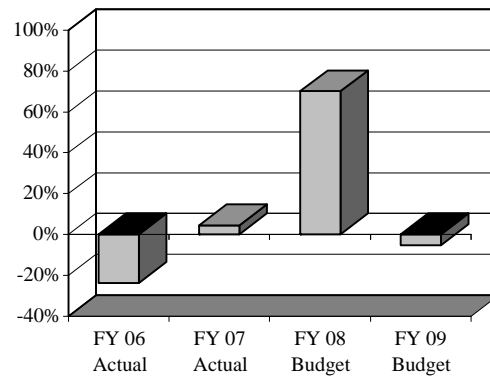
	<b><u>FY 05</u></b> <b><u>Actual</u></b>	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Actual</u></b>	<b><u>FY 08</u></b> <b><u>Budget</u></b>	<b><u>FY 09</u></b> <b><u>Budget</u></b>	<b><u>Increase/</u></b> <b><u>(Decrease)</u></b>
<b>Expenditures</b>						
Personal Services	82,469	81,176	66,708	101,518	101,499	(19)
Operating Expenses	1,454,184	1,094,568	1,160,675	1,981,457	1,869,776	(111,681)
Capital Outlay	5,558	774	1,893	8,500	8,500	0
<b>Grand Total</b>	<b>1,542,211</b>	<b>1,176,518</b>	<b>1,229,276</b>	<b>2,091,475</b>	<b>1,979,775</b>	<b>(111,700)</b>

**Budget Note:** The decrease in this budget reflects a decrease in fixed costs and a reduction in juvenile detention contract payments

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## HUMAN SERVICES ~ COMPREHENSIVE SERVICES ACT

The Comprehensive Services Act for At-Risk Youth and Families requires that locally coordinated services be provided to families whose children are at high risk of out-of-home placement. The approach allows agencies to focus their combined efforts on the total needs of families instead of being driven by the agencies' different administrative structures and regulations. This budget covers the local required match for service delivery to families whose children are at risk of out-of-home placement.

The total budget for the department is \$1,874,095, which funds the following services in these approximate amounts:

	FY 09 Budget
<b>Local Match</b>	<b>\$ 1,874,095</b>

To provide local funding as the match to State funding for servicing families of at-risk youth, who are at a high risk of out-of-home placement.

<b>Total FY 09 Budget</b>	<b>\$ 1,874,095</b>
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**Note:** Funds that were formerly allocated to individual departments now come to the City in one block grant that is jointly administered by the departments of Health, Social Services, the Community Services Board, Juvenile Court Services, the School Board, a private provider and a parent representative. Examples of these purchased services are foster care, residential special education placements and placements made by the Juvenile Court

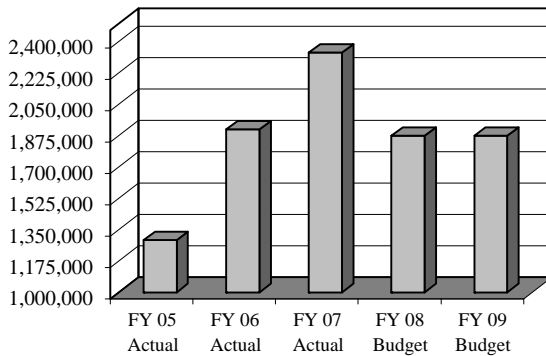
## Human Services ~ Comprehensive Service Act

### Expenditure Summary

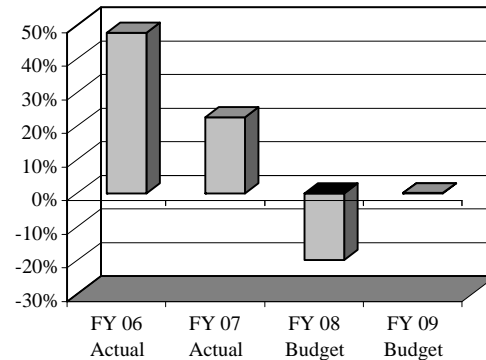
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Budget</u>	<u>FY 09</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>
<b>Expenditures</b>						
Personal Services	0	0	0	0	0	0
Operating Expenses	1,291,592	1,908,293	2,338,690	1,874,095	1,874,095	0
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>1,291,592</b>	<b>1,908,293</b>	<b>2,338,690</b>	<b>1,874,095</b>	<b>1,874,095</b>	<b>0</b>

**Budget Note:** This is a maintenance level budget.

**Budget Comparison  
FY 05-09**



**Percent Change  
FY 06-09**





## **HUMAN SERVICES ~ HAMPTON-NEWPORT NEWS COMMUNITY SERVICES BOARD**

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**The vision of the Hampton Newport News Community Services Board is the premier provider of behavioral health care and services for individuals and families affected by intellectual and developmental disabilities.**

**The total budget for the department is \$1,488,162, which funds the following services in these approximate amounts:**

	<b>FY 09 Budget</b>
<b>Local Match</b>	<b>\$1,488,162</b>

Funding to support the CSB services that provide a comprehensive continuum of services and supports prevention, recovery and self-determination for people affected by mental illness, substance use and intellectual and developmental disabilities and advancing the well-being of the communities served.

<b>Total FY 09 Budget</b>	<b>\$1,488,162</b>
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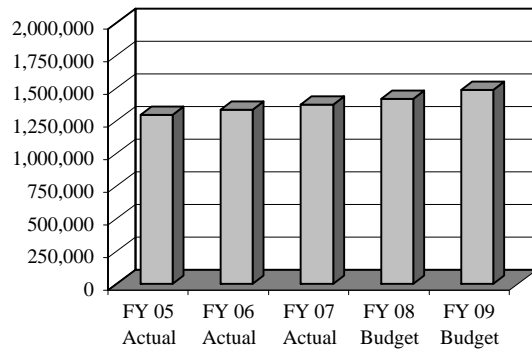
## Human Services ~ Hampton-Newport News Community Services Board

### Expenditure Summary

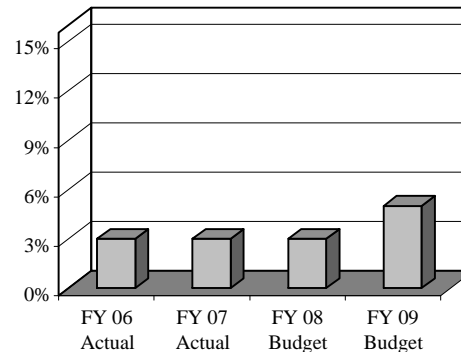
	<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>Increase/ (Decrease)</u></b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	
<b>Expenditures</b>						
Personal Services	0	0	0	0	0	<b>0</b>
Operating Expenses	1,297,028	1,335,938	1,376,016	1,417,297	1,488,162	<b>70,865</b>
Capital Outlay	0	0	0	0	0	<b>0</b>
<b>Grand Total</b>	<b>1,297,028</b>	<b>1,335,938</b>	<b>1,376,016</b>	<b>1,417,297</b>	<b>1,488,162</b>	<b>70,865</b>

**Budget Note:** This is a maintenance level budget.

**Budget Comparison  
FY 05-09**



**Percent Change  
FY 06-09**





## HUMAN SERVICES ~ HEALTHY FAMILIES PARTNERSHIP

**The mission of the Hampton Healthy Families Partnership is to ensure that every child is born healthy and enters school ready to learn.**

The total budget for the department is \$2,733,420, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Leadership and Management</b>	<b>\$ 244,433</b>	<b>4</b>

To provide personnel and fiscal management to the department; resource mobilization including revenue maximization, management of grant funding, fundraising, solicitation, and volunteer support. In addition to overseeing activities such as offering workshops, developing and coordinating community partnerships.


<b>Healthy Start</b>	<b>\$ 2,103,578</b>	<b>59</b>
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To provide intensive family support services, through home visitation, to overburdened families residing in the City of Hampton. These services will reduce the incidence of child abuse and neglect within the City and prepare children for school by providing case management and parent education; reducing subsequent pregnancies among teen mothers; linking families to community resources; providing early literacy information and school readiness activities; linking families to a medical home and providing assistance with well child care, medication compliance, and obtaining childhood immunizations.

<b>Healthy Community</b>	<b>\$ 385,409</b>	<b>5</b>
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To provide the skills to increase parental responsibility, empathy, knowledge of childhood development and decrease the use of corporal punishment through parenting education and support by offering parenting classes, workshops and playgroups serving 3,000 parents and their children in the City of Hampton.

<b>Total FY 09 Budget</b>	<b>\$ 2,733,420</b>
<b>Total FY 09 Positions</b>	<b>68</b>

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
Percentage of retention of adults in parenting classes (projected 1,000 adults)	Outcome	78%	75%	80%	80%
Number of adults & children services in playgrounds, classes & workshops	Output	6,682	6,303	6,500	6,500
Percentage of teen moms with 24 months between first child & subsequent pregnancies (out of 56 total)	Outcome	95%	95%	95%	95%
Percentage of children up-to-date on his/hers immunizations (out of 1,024 total)	Outcome	98%	98%	98%	98%
Percentage of families with no founded Child Protection Svcs. (out of 943 total)	Outcome	99%	99%	99%	99%
Percentage of families screened & referred for appropriate services (out of 2,000 total)	Outcome	67%	75%	76%	77%

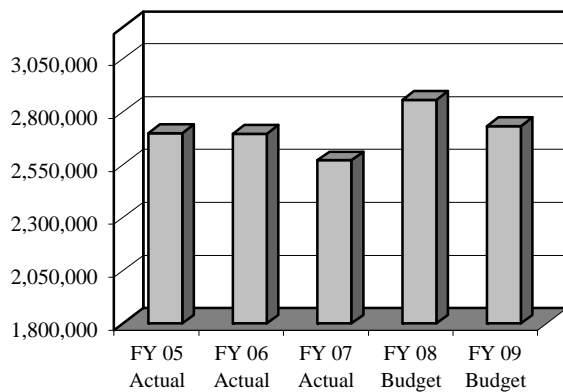
## Human Services ~ Healthy Families Partnership

### Expenditure Summary

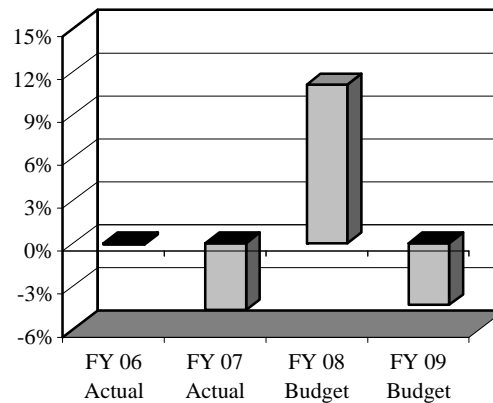
	<u>FY 05 Actual</u>	<u>FY 06 Actual</u>	<u>FY 07 Actual</u>	<u>FY 08 Budget</u>	<u>FY 09 Budget</u>	<u>Increase/ (Decrease)</u>
<b>Positions (PFT)</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>70</b>	<b>68</b>	<b>(2)</b>
<b>Expenditures</b>						
Personal Services	2,240,264	2,227,926	2,115,646	2,430,468	2,338,500	<b>(91,968)</b>
Operating Expenses	434,797	437,264	445,485	411,273	380,420	<b>(30,853)</b>
Capital Outlay	24,469	31,669	9,953	14,500	14,500	<b>0</b>
<b>Grand Total</b>	<b>2,699,530</b>	<b>2,696,859</b>	<b>2,571,084</b>	<b>2,856,241</b>	<b>2,733,420</b>	<b>(122,821)</b>

**Budget Note:** The net decrease is due to attrition, the elimination of two (2) permanent full-time positions from budget cuts and a reduction in fixed costs.

**Budget Comparison  
FY 05-09**



**Percent Change  
FY 06-09**





## HUMAN SERVICES ~ SOCIAL SERVICES

The Hampton Department of Social Services ensures that all Hampton families are able to become healthy and self-sufficient. The goals of this department include supporting families for healthy childhood development, empowering families and children to escape the long-term effects of poverty and protecting abused and/or neglected children and adults.


The total budget for the department is \$18,022,737 which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Leadership &amp; Management</b>	<b>\$ 896,632</b>	<b>12.5</b>
Empower families and children to escape the long-term effects of poverty, protect abused and/or neglected children and adults, and support families for healthy child development. Provide administrative resources needed for efficient, effective service de		
<b>Overcoming Poverty</b>	<b>\$ 8,321,522</b>	<b>103</b>
Provide monthly assistance to families in the form of emergency food, utility and shelter needs. Operate the financial assistance program in the areas of food stamps, Medicaid and TANF with a 97% timely case response. Process 1,100 applications monthly		
<b>Families and Children Safe from Abuse and Neglect</b>	<b>\$ 8,002,142</b>	<b>65.5</b>
Protect children and elderly/disabled adults from abuse and/or neglect. Achieve family reunification and permanency for children in foster care. Provide family-focused, community-based services to at-risk children and families. Provide an immediate res		
<b>Virginia Institute for Social Services Training Activities</b>	<b>\$ 388,484</b>	<b>6</b>
Provide professional classes to human services staff and community partners on issues such as adult services, child care, child welfare, Comprehensive Act, fraud, domestic violence, employment services, benefits programs and management.		
<b>Fixed Costs</b>	<b>\$ 413,957</b>	<b>N/A</b>

<b>Total FY 09 Budget</b>	<b>\$ 18,022,737</b>
<b>Total FY 09 Positions</b>	<b>187</b>



## HUMAN SERVICES ~ SOCIAL SERVICES

 Performance Indicators	Type of Measurement	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Target
Temporary Aide to Needy Families (TANF)	Output	1,449	1,439	1,354	1,400
Food Stamp Recipients	Output	5,850	5,384	6,201	6,800
Medicaid Participants	Output	16,025	16,625	8,544	8,885
Day Care Participants	Output	2,749	2,598	2,267	2,100
Services provided to foster care placements	Output	185	202	157	167
Services provided to at-risk children and families	Output	580	571	580	600
Responses provided to child abuse complaints	Output	500	635	1,200	1,500
Responses provided to adult abuse complaints	Output	79	95	115	136
Responses to request for adult care services	Output	340	370	400	430
Number of classes	Output	230	244	165	200
Number trained	Output	4,883	3,871	3,100	3,500
Number of subjects available	Output	101	116	65	85

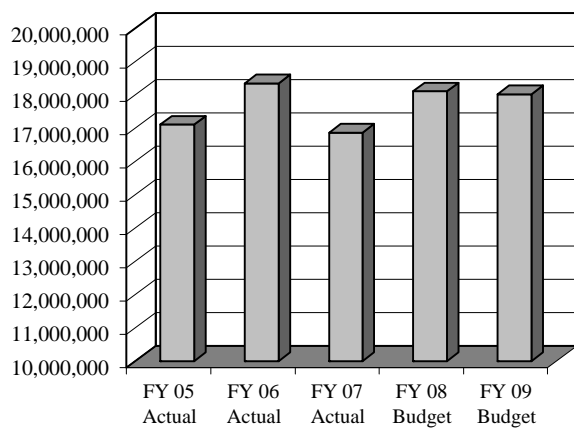
## Human Services ~ Social Services

### Expenditure Summary

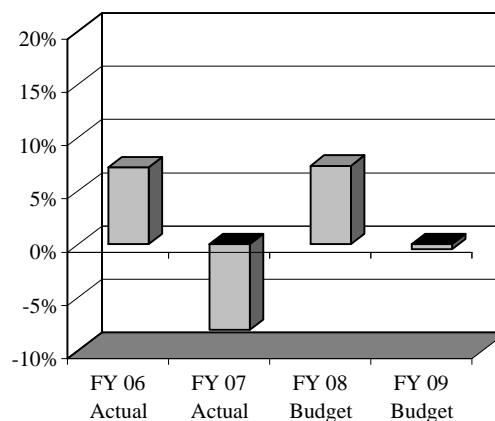
	<u>FY 05 Actual</u>	<u>FY 06 Actual</u>	<u>FY 07 Actual</u>	<u>FY 08 Budget</u>	<u>FY 09 Budget</u>	<u>Increase/ (Decrease)</u>
<b>Positions (PFT)</b>	<b>185</b>	<b>185</b>	<b>187</b>	<b>187</b>	<b>187</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	6,443,977	6,921,711	6,996,169	7,448,085	7,384,314	(63,771)
Operating Expenses	10,198,811	11,332,493	9,801,680	10,659,248	10,638,423	(20,825)
Capital Outlay	464,418	88,252	67,310	0	0	0
<b>Grand Total</b>	<b>17,107,206</b>	<b>18,342,456</b>	<b>16,865,159</b>	<b>18,107,333</b>	<b>18,022,737</b>	<b>(84,596)</b>

**Budget Note:** The decrease in this budget is attributed to attrition and a decrease in fixed costs.

**Budget Comparison  
FY 05-09**



**Percent Change  
FY 06-09**





## PREVENTIVE MEDICINE

The mission of the Hampton Health Department is to promote, protect and preserve the health of the citizens of Hampton. This is achieved by a multi-disciplinary team of medical and environmental specialists working together toward the prevention of disease and disability.

The total budget for the department is \$1,440,528, which funds the following services in these approximate amounts:

FY 09  
Budget

<b>Leadership &amp; Management</b>	<b>\$ 486,354</b>
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To provide managerial oversight, set goals, objectives and strategies, and provide administration to ensure the effective and efficient delivery of public health services. To provide support services to the department including financial management, management of vital records, and facilities maintenance/management.

<b>Maternal &amp; Child Health</b>	<b>\$ 62,031</b>
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To provide salaries for two full-time positions that work for Healthy Start and partial salary for an employee who works with Protect our Kids.

<b>Immunization Services</b>	<b>\$ 38,922</b>
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To operate an Immunization Clinic to prevent vaccine-preventable diseases in infants, children, and adolescents by the administration of required children's immunizations. To prevent or ameliorate influenza and its complications by the administration of flu vaccine.

<b>Family Planning</b>	<b>\$ 143,127</b>
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To operate a Women's Specialty Clinic providing comprehensive health services including annual GYN checkups, medical care for GYN problems, family planning, and pregnancy counseling and testing. Improve the health of women and babies by offering contraceptive methods which will allow a woman to determine when she is ready and most able to become pregnant.

<b>Dental Health</b>	<b>\$ 55,718</b>
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To operate a dental clinic providing primary preventive dental services and restorative services for children and preventive dental health education programs in the community. To prevent or reduce the development of cavities in children by the application of protective sealant to their teeth.

<b>Laboratory and Pharmacy</b>	<b>\$ 99,677</b>
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To operate a pharmacy to provide medication to low-income, uninsured residents of Hampton for general medical, family planning, immunizations, TB and communicable diseases at the lowest cost possible by maintaining a limited formulary and purchasing from MMCAP and PHS contracts. To educate patients so they understand why they are taking medications, how to take it, what to expect and how to store it.

<b>Environmental Health</b>	<b>\$ 119,761</b>
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To provide environmental health services to protect Hampton Residents. To routinely inspect 100% of all regulated food establishments at least once a year and reduce the number of enforcement hearings by 5% through effective evaluation and education of those establishments. To properly confine 95% of all domestic animals involved in potential rabies exposure within 24 hours of an exposure report. To routinely sample water from at least four sites along the Chesapeake Bay identified as recreational beach areas, test those samples for bacterial contamination and report results to City officials.



## PREVENTIVE MEDICINE

<b>Communicable Disease Investigation, Treatment, and Control</b>	<b>\$ 163,278</b>
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To operate Sexually Transmitted Infection (STI) clinic to prevent the sequel and further transmission of sexually transmitted diseases by prompt diagnosis and treatment of the patient and, when possible, the sexual contact. To diagnose and treat patients with active tuberculosis to cure the infection and stop further transmission of tuberculosis. To provide symptomatic or antibiotic treatment of patients with respiratory and gastrointestinal infections, and education to prevent further transmission.

<b>Chronic Disease Prevention and Control</b>	<b>\$ 243,751</b>
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To operate Family Practice Clinic to prevent or ameliorate the long term effects of chronic diseases such as hypertension, diabetes, and arthritis by disease diagnosis monitoring, and medical treatment. To carry out programs outside the Health Department to assist citizens in promoting their health by encouraging exercise, weight loss, and smoking cessation.


<b>Nursing Home Pre-Screens</b>	<b>\$ 14,634</b>
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To provide nursing home screenings to individuals requesting nursing home placements.

<b>Nutrition Services</b>	<b>\$ 13,275</b>
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To provide information, educational materials, and guidance on proper nutrition.

<b>Total FY 09 Budget</b>	<b>\$ 1,320,767</b>
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 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
Communicable Disease Visits	Output	2,886	3,076	2,900	3,000
Dental Visits	Output	1,026	948	1,200	1,100
Family Planning Visits	Output	2,293	1,995	2,300	2,100
Family Practice Visits	Output	4,566	3,522	4,250	4,000
Health Education Visits	Output	8,200	8,300	8,500	8,500
Immunization Visits	Output	4,566	6,201	6,500	6,500
Prescriptions Filled	Output	39,559	34,296	36,000	36,000
Rabies Services	Output	1,467	1,200	1,300	1,200
Restaurant Review and Enforcement	Output	4,635	4,900	5,300	5,300
Swimming Pool Services	Output	860	1032	900	1,000
Tattoo Parlor Inspections	Output	105	89	100	80



## Preventive Medicine

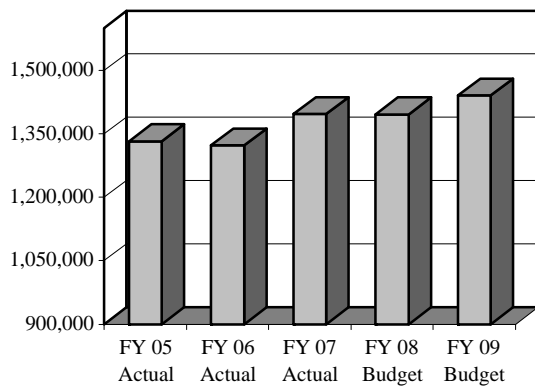
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### Expenditure Summary

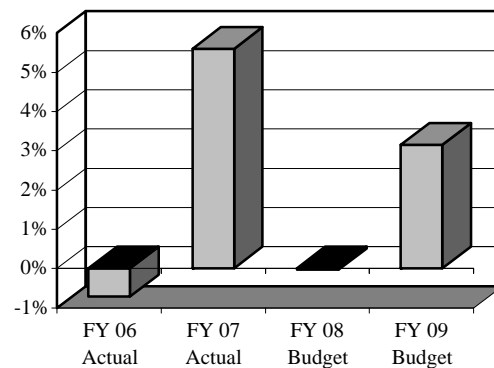
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Budget</u>	<u>FY 09</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>
<b>Expenditures</b>						
Personal Services						
Operating Expenses	1,290,980	1,319,724	1,396,970	1,396,449	1,440,528	<b>44,079</b>
Capital Outlay	41,476	3,216	0	0	0	<b>0</b>
<b>Grand Total</b>	<b>1,332,456</b>	<b>1,322,940</b>	<b>1,396,970</b>	<b>1,396,449</b>	<b>1,440,528</b>	<b>44,079</b>

**Budget Note:** This budget increase is required to fund the State local match for health services.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## **VIRGINIA COOPERATIVE EXTENSION SERVICE**

**The Virginia Cooperative Extension Service enables people to improve their lives through an educational process that uses scientific knowledge focused on issues and needs.**

**The total budget for the department is \$102,850, which funds the following services in these approximate amounts:**

	<b>FY 09 Budget</b>	<b>FY 09 Positions</b>
<b>4-H Program Youth Development</b>	<b>\$ 45,658</b>	<b>1</b>

To assist youth, and adults working with those youth, to gain additional knowledge, life skills and attitudes that will further their development as self-directing, contributing and productive members of society. The 4-H is an informal, practical, learn-by-doing, fun and educational program for youth. The 4-H Agent will collaborate with the public school system and youth organizations to provide 4-H Programs to 3,000 youth which would reduce negative risk behaviors and increase 10 of the 40 development assets in youth.

<b>Agriculture and Natural Resources</b>	<b>\$ 16,164</b>	<b>1</b>
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To provide research-based information in environmental and commercial horticulture with emphasis placed on improving and protecting the quality of surface and ground water. To provide 1,000 customers (homeowners/renters) with horticulture educational information in the following areas: lawn and landscape management practices for residents in new sub-divisions, management practices designed to reduce pesticide use in the home landscape in order to improve water quality and sustainable landscape management practices designed to reduce soil erosion. To conduct two trainings on integrated pest management and best management practices for employees of the Department of Parks and Recreation and Hampton Redevelopment and Housing Authority.

<b>Family and Consumer Sciences</b>	<b>\$ 13,003</b>	<b>1</b>
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To provide educational programs in the areas of family and human development, financial management, housing, nutrition and wellness, and resource management that empower individuals with knowledge for making sound decisions which contribute to a healthy, productive, and more fulfilling life. To conduct in-depth nutrition programs (6 sessions per client) for 415 limited-resource families with children ages 12 and under to help the families gain knowledge and skills in nutrition, meal planning, and making wise use of food resources.

<b>Seafood Agriculture Research Extension</b>	<b>\$ 22,455</b>	<b>N/A</b>
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To provide technical assistance to the seafood and aquaculture industries of Virginia thereby helping them to remain competitive economically on a global scale. To provide Multi-disciplinary research and public service (driven by industry needs such as food science and technology, mariculture, economics, waste management, seafood engineering, and businesses planning) to help accomplish the Center's mission. To conduct demonstration projects as information dissemination vehicles for public education, with orientation toward seafood production technology, food safety, and quality environmental friendliness for 1,600



## VIRGINIA COOPERATIVE EXTENSION SERVICE

<b>Fixed Costs</b>	<b>\$ 5,570</b>	<b>N/A</b>
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<b>Total FY 09 Budget</b>	<b>\$ 102,850</b>
<b>Total FY 09 Positions</b>	<b>3</b>

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
Youth participants enrolled in 4-H programs	Output	12,000	3,549	4,000	2,500
4-H neighborhood-based clubs	Output	20	20	10	10
4-H school enrichment clubs	Output	35	40	40	45
Participants reached through horticulture programs	Output	1,500	4,796	3,000	3,000
Master Gardener volunteers will be trained	Output	15	15	12	12
Participants reached through Expanded Food and Nutrition Education Program (EFNEP)	Output	60	85	139	254
Participants reached through seafood agriculture research programs	Output	1,500	1,500	1,500	1,500
Participants in the seafood business industry reached through Hazard Analysis Critical Control Point (HACCP) training	Output	100	100	100	100

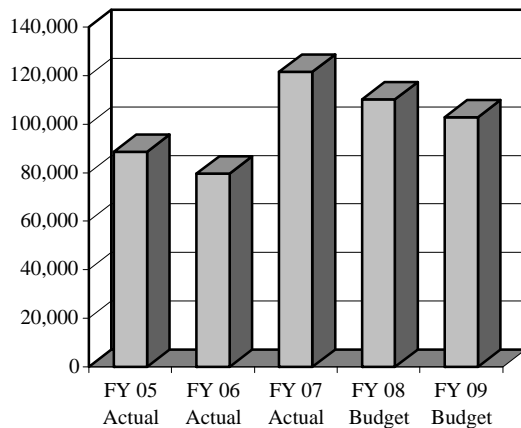
## Virginia Cooperative Extension Service

### Expenditure Summary

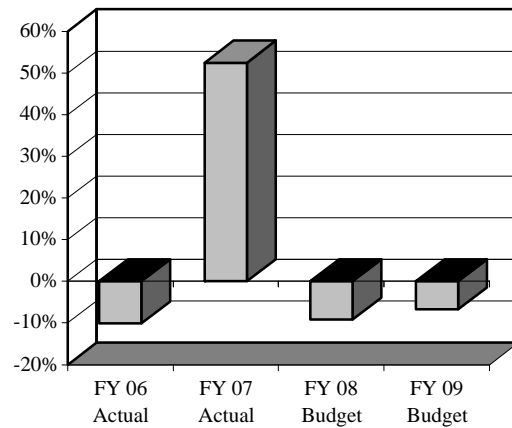
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Budget</u>	<u>FY 09</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>
<b>Positions (PFT)</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	50,517	51,201	58,070	67,362	65,756	(1,606)
Operating Expenses	38,120	28,492	61,725	42,977	37,094	(5,883)
Capital Outlay	0	0	1,728	0	0	0
<b>Grand Total</b>	<b>88,637</b>	<b>79,693</b>	<b>121,523</b>	<b>110,339</b>	<b>102,850</b>	<b>(7,489)</b>

**Budget Note:** The reduction in personal services is the result of adjustments to PFT salaries. The decrease in operating expenses represents a reduction in fixed costs.

**Budget Comparison  
FY 05-09**



**Percent Change  
FY06-09**





## RETIREMENT AND EMPLOYEE BENEFITS

The Retirement and Employee Benefits appropriation covers the City's share of employee benefits costs including VRS retirement, life insurance, FICA (social security), workmen's' compensation, separation pay, unemployment fees and health insurance. Costs involved in compensating employees, such as merit pay, specialized incentive pay and pay increases for constitutional officers are budgeted here as well.

The total budget for this department is \$36,106,977.

	FY 09 Budget
<b>FY09 Salary increases and benefits for employees include:</b>	
Accrued Payroll	495,000
Separation Leave Pay	1,000,000
Compensation Merit Pay	1,950,964
Compensation Pay Range Adjustment, minimum wage sustained performance, etc.	575,757
Workmen's' Compensation	1,796,604
Hampton Employees Retirement System	1,763,000
Hospitalization Insurance	8,811,261
Life Insurance	310,000
Unemployment Insurance	100,000
FICA Contribution	6,035,505
Virginia Supplemental Retirement (VRS)	13,231,086
Other Fringe Benefits	37,800
<b>Total Retirement and Employee Benefits</b>	<b>\$36,106,977</b>

### Highlights of Compensation Package:

- \*Provides for merit increases ranging from 2%-4% effective July 1, 2008 for an average of 3% City-wide as well as a 2%-5% pay scale adjustment.
- \*Continues Sustained Performance program (for example: Master Police Officer, Senior Police Officer, etc.)
- \*Provides 1% across the board for sworn officers to avoid compression when pay scales are adjusted.
- \*Reclassification for positions that develop recruitment or retention issues.
- \*Required increase in Minimum Wages.
- \*City pays its proportionate share of 6% health insurance premium increase.

## Retirement and Employee Benefits

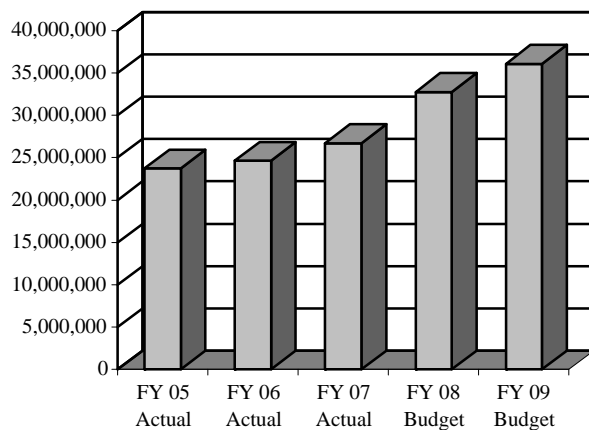
### Expenditure Summary

	<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>Increase/ (Decrease)</u></b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	
<b>Expenditures</b>						
Personal Services	23,729,714	24,665,616	26,723,036	32,785,405	36,106,977	<b>3,321,572</b>
Operating Expenses	0	0	0	0	0	<b>0</b>
Capital Outlay	0	0	0	0	0	<b>0</b>
<b>Grand Total</b>	<b>23,729,714</b>	<b>24,665,616</b>	<b>26,723,036</b>	<b>32,785,405</b>	<b>36,106,977</b>	<b>3,321,572</b>

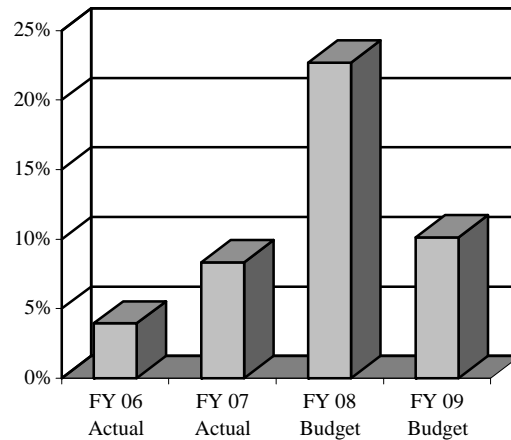
*Note: Compensation costs for FY08 have been redistributed to the business teams' FY08 Budgets for ease of comparison of increases in expenditures and to accurately reflect the true cost of salaries and benefits affecting the FY09 Budget.*

**Budget Note:** This budget provides for a compensation package that includes merit increases ranging from 2%-4% (for an average of 3% City-wide), pay scale adjustments of 2%-5%, continuation of Sustained performance program, and funds to pay the City's proportionate share of a 6% increase in health insurance premiums. An 1% adjusted for sworn officers to avoid compression. In addition, this budget funds an anticipated increase in the minimum wage and in selected positions based on recruitment and retention issues.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**



# **Personnel Allocation** **Fiscal Years 2007 - 2009**

<b>General Fund Departments</b>	<b>FY 07 Actual</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>Increase / (Decrease)</b>
<b>Arts, Culture and Recreation</b>				
Citizens' Unity Commission	3.0	3.0	3.0	0.0
Hampton History Museum	4.0	4.0	4.0	0.0
Public Library	32.0	32.0	31.0	(1.0)
Recreation Division	41.0	41.0	46.0	5.0
<b>Constitutional, Judicial and Electoral</b>				
Circuit Court	7.0	7.0	7.0	0.0
City Treasurer	22.0	22.0	22.0	0.0
Commissioner of the Revenue	24.0	26.0	26.0	0.0
Commonwealth's Attorney	28.0	24.0	25.0	1.0
Electoral Board and Voter Registrar	3.0	3.0	3.0	0.0
General District Court	2.0	2.0	1.0	(1.0)
<b>Economic Vitality</b>				
City Assessment	20.0	20.0	21.0	1.0
Convention and Visitor Bureau	20.0	20.0	17.0	(3.0)
Economic Development	24.0	24.0	22.0	(2.0)
<b>Infrastructure</b>				
Parks Division	82.0	83.0	83.0	0.0
Public Works - Administration	3.5	3.5	3.5	0.0
Public Works - Drainage Maintenance	26.0	26.0	26.0	0.0
Public Works - Engineering	14.0	14.0	12.0	(2.0)
Public Works - Facilities Maintenance	31.0	31.0	32.0	1.0
Public Works - Parking Facilities	1.0	1.0	1.0	0.0
Public Works - Streets and Roads	33.0	33.0	33.0	0.0
Public Works - Traffic Engineering and Operations	19.0	19.0	19.0	0.0
<b>Neighborhood and Housing</b>				
Codes Compliance	39.0	40.0	40.0	0.0
Planning Department ~ Neighborhood Division	9.5	9.5	9.5	0.0
Planning Department ~ Planning Division	16.0	16.0	16.0	0.0
<b>Public Safety</b>				
Fire and Rescue	263.0	274.0	274.0	0.0
Police ~ Animal Control	9.0	9.0	8.0	(1.0)
Police ~ Emergency - 911	56.0	58.0	60.0	2.0
Police ~ Police Division	336.0	339.0	339.0	0.0

# **Personnel Allocation** **Fiscal Years 2007 - 2009**

	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>Increase /</b>
<b>General Fund Departments (Cont'd)</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>Quality of Government</b>				
311 Customer Call Center	13.0	13.0	13.0	0.0
Budget and Management Analysis	5.0	5.0	6.0	1.0
City Attorney	13.0	14.0	14.0	0.0
City Manager	9.0	11.0	10.0	(1.0)
Community and International Relations	0.0	6.0	8.0	2.0
Finance	32.0	32.0	31.0	(1.0)
Human Resources	10.0	11.0	11.0	0.0
Information Technology	24.0	26.0	27.0	1.0
Internal Audit	0.0	0.0	3.0	3.0
Municipal Council	11.0	11.0	11.0	0.0
Non-Departmental	7.0	1.0	1.0	0.0
<b>Youth and Families</b>				
Coalition for Youth	3.0	3.0	3.0	0.0
Human Services	269.0	257.0	255.0	(2.0)
Virginia Cooperative Extension Service	3.0	3.0	3.0	0.0
<b>Total General Fund Departments</b>	<b>1,567.0</b>	<b>1,577.0</b>	<b>1,580.0</b>	<b>3.0</b>
<b>Non-General Fund Departments</b>				
<b><u>Internal Service Fund</u></b>				
Fleet Services	24.0	23.0	19.0	(4.0)
Information Technology	8.0	8.0	8.0	0.0
Risk Management	5.5	5.5	5.5	0.0
<b><u>Enterprise Fund</u></b>				
Coliseum	33.0	33.0	33.0	0.0
The Hamptons Golf Course	7.0	7.0	7.0	0.0
The Woodlands Golf Course	9.0	8.0	8.0	0.0
<b><u>Public Works Fund</u></b>				
Solid Waste Management	65.0	65.0	65.0	0.0
Steam Plant	36.0	37.0	37.0	0.0
Stormwater Management	44.0	51.0	51.0	0.0
Wastewater Management	69.0	69.0	69.0	0.0
<b><u>Special Revenue Funds</u></b>				
Arts Commission	7.0	7.0	7.0	0.0
Parks and Recreation - CDBG	2.0	3.0	2.0	(1.0)
Planning Department ~ Neighborhood Division, CDBG	3.5	3.5	3.5	0.0
<b>Total Non-General Fund Departments</b>	<b>313.0</b>	<b>320.0</b>	<b>315.0</b>	<b>(5.0)</b>
<b>Grand Total</b>	<b>1,880.0</b>	<b>1,897.0</b>	<b>1,895.0</b>	<b>(2.0)</b>



## Justification of Personnel Changes

### Fiscal Year 2009

*(Permanent Full-Time Positions Only)*

General Fund Departments	Personnel Change	Justification
<b><u>Arts, Culture and Recreation</u></b>		
Public Library	(1.0)	This decrease is due to the elimination of a vacant Librarian III - Supervisor position.
Recreation Division	5.0	This increase is due to the addition of five positions to support the operation of the new teen and aquatics center.
<b><u>Constitutional, Judicial and Electoral</u></b>		
Commonwealth's Attorney	1.0	This increase is due to the addition of a paralegal position during FY 2008 that was approved by the State Compensation Board.
General District Court	(1.0)	This decrease is due to the elimination of a position vacated by retirement.
<b><u>Economic Vitality</u></b>		
Assessor	1.0	This increase is due to the addition of a Commercial Appraiser position.
Convention and Visitor Bureau	(3.0)	This decrease is due to the elimination of a vacant Media Specialist position as a result of organizational restructuring and the elimination of one vacant Information Systems Manager position and one Creative Services Manager position.
Economic Development	(2.0)	This decrease is due to the elimination of one vacant Business Development Manager position and one vacant Administrative Assistant position.
<b><u>Infrastructure</u></b>		
Public Works - Engineering	(2.0)	This decrease reflects the transfer of two Geographical Information System (GIS) positions to Information Technology.
Public Works - Facilities Maintenance	1.0	This increase is due to the addition of one plumber position which was added after the FY08 budget was approved.

## Justification of Personnel Changes

### Fiscal Year 2009

*(Permanent Full-Time Positions Only)*

General Fund Departmental Teams	Personnel Change	Justification
<b><u>Public Safety</u></b>		
Police ~ Animal Control	(1.0)	The net decrease is the result of the addition of two Animal Control Officer positions and the subsequent elimination of a vacant Animal Control Officer Trainee position and two vacant Animal Control Services Team Leader positions. A Corporal now supervises the Animal Control operations.
Police ~ Emergency 911	2.0	This increase is the result of the addition of two Emergency Dispatcher positions.
<b><u>Quality of Government</u></b>		
Budget & Management Analysis	1.0	This increase is due to the addition of a Budget Operations Manager position added during FY08 after the budget was approved.
City Manager	(1.0)	This decrease is due to the elimination of an Assistant to the City Manager position.
Community and International Relations	2.0	The net increase is due to the addition of three positions - a department Director, Chief Engineer, and a Production Specialist - and the elimination of a Public Relations position as part of merging Public Relations and Community and International Relations.
Finance	(1.0)	This decrease is due to the Senior Internal Auditor position being moved to the newly created Internal Audit department.
Information Technology	1.0	The net increase is due to the transfer of two Geographical Information System (GIS) positions from Public Works - Engineering; the addition of one Database Support Specialist position; and the elimination of a Production Specialist position and a vacant Software Development Team Manager position.
Internal Audit	3.0	This increase is attributed to staffing the newly created Internal Audit department with a Senior Internal Auditor position transferred from Finance and two additional permanent full-time positions.

## Justification of Personnel Changes

### Fiscal Year 2009

*(Permanent Full-Time Positions Only)*

General Fund Departmental Teams	Personnel Change	Justification
<b><u>Youth and Families</u></b>		
Healthy Families Partnership	(2.0)	This decrease is due to the elimination of a Program Manager position and a clerical position.
<b>Total General Fund Departments</b>	<b>3.0</b>	
<b><u>Non-General Fund Departments</u></b>		
<b><u>Internal Service Fund</u></b>		
Fleet Services	(4.0)	This decrease is due to the elimination of four vacant positions - a Senior Automotive Technician Advisor, Automotive Technician Advisor, a Senior Automotive Parts Associate and an Automotive Parts Associate - due to organizational restructuring.
<b><u>Special Revenue Fund</u></b>		
Parks & Recreation - CDBG	(1.0)	This decrease is due to the transfer of a Community Resource Development Manager from a CDBG position to an opened PFT position in the P&R-Recreation Division.
<b>Total Non-General Fund Departments</b>	<b>(5.0)</b>	
<b>GRAND TOTAL</b>	<b>(2.0)</b>	

# City of Hampton

## History of Authorized Staffing

### Fiscal Years 1998-2008

<b>City Departments</b>	<b>98</b>	<b>99</b>	<b>00</b>	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>08</b>
Animal Control	0	0	0	0	0	0	0	0	0	9	9
Assessment	14	14	14	14	14	14	14	14	14	20	20
Budget and Management Analysis	4	5	5.5	5.5	5.5	5	5	6	6	5	5
Citizens' Unity Commission	0	2.5	2.5	1.5	1.5	2	2	2	3	3	3
City Attorney	11	11	11	11	10	10	10	12	13	13	14
City Manager	8	11.5	12	9	9	8	8	9	9	9	11
Coalition For Youth	3	2.5	2.5	2.5	2.5	3	3	3	3	3	3
Codes Compliance	32	33	33	34	33	33	33	37	38	39	40
Community and International Relation	0	0	0	0	0	0	0	0	0	0	6
Convention and Visitor Bureau	12	13	13	13	13	17	20	20	20	20	20
Customer Call Center (311)	0	0	10	12	12	11	11	13	13	13	13
Economic Development	9.5	10	10	8	8	8	8	20	21	24	24
Emergency 911	0	0	0	0	0	0	0	0	0	56	58
Finance	27	30	30	30	30	31	32	32	33	32	32
Fire and Rescue	227	227	227	226	238	249	261	261	262	263	274
Hampton History Museum	0	0	0	0	0	3	4	4	4	4	4
Healthy Families Partnership	36	46	81	81	82	83	82	82	82	82	70
Human Resources	9	9	10	8	9	8	8	8	10	10	11
Information Technology	16.5	16.5	21	23	22	21	21	24	24	24	26
Minority Programs	2	2	3	3	0	0	0	0	0	0	0
Municipal Council	10	10	10.5	10.5	10.5	11	11	11	11	11	11
Neighborhood Office	5	8	8	7.5	7.5	7.5	8.5	8.5	9.5	9.5	9.5
Non-Departmental	3	2	2	0	0	4	4	4	6	7	1
Parks	72	72	72	72	71	69	69	84	93	82	83
Planning	12	13	13	13	13	13	13	13	16	16	16
Police / Civil Preparedness	306	310	310	309	314	319	324	331	336	336	339
Public Library	31	32	32	32	32	32	32	32	32	32	32
P.W. Admin./Environmental Relations	12	11	8	5.5	5.5	5.0	5.5	4.5	4.5	3.5	3.5
P.W. Drainage Maintenance	28	35	36	34	34	28	28	28	28	26	26
P.W. Engineering	20	20	20	20	18	18	17	17	17	14	14
P.W. Entomology	9	0	0	0	0	0	0	0	0	0	0
P.W. Facilities Management	30.5	30.5	30.5	27.5	28.5	29.5	29	29	31	31	31
P. W. Parking Facilities	0	0	0	0	0	0	0	1	1	1	1
P.W. Sanitary Sewer Maintenance	38	0	0	0	0	0	0	0	0	0	0
P.W. Streets and Roads	41	43	39	38	37	33	33	33	33	33	33
P.W. Traffic Engineering	17	18	18	18	19	19	19	19	19	19	19
Recreation & Community Centers	30	31	30	28	31	34	39	40	39	41	41
Retail Development	4	4	5	6	4	5	5	0	0	0	0
<b>Total City Departments</b>	<b>1079.5</b>	<b>1072.5</b>	<b>1119.5</b>	<b>1102.5</b>	<b>1114.5</b>	<b>1133.0</b>	<b>1159.0</b>	<b>1202.0</b>	<b>1231.0</b>	<b>1291.0</b>	<b>1303.0</b>

**City of Hampton  
History of Authorized Staffing  
Fiscal Years 1998-2008**

<b><u>City/State Departments</u></b>	<b><u>98</u></b>	<b><u>99</u></b>	<b><u>00</u></b>	<b><u>01</u></b>	<b><u>02</u></b>	<b><u>03</u></b>	<b><u>04</u></b>	<b><u>05</u></b>	<b><u>06</u></b>	<b><u>07</u></b>	<b><u>08</u></b>
Circuit Court	4	4	4	4	4	5	6	7	7	7	7
City Sheriff & Jail	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
City Treasurer	21	21	21	21	21	21	21	20	21	22	22
Clerk of the Circuit Court	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Commissioner of the Revenue	24	25	24	25	25	25	24	24	25	24	26
Commonwealth's Attorney	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	28	24
Court Service Unit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Delinquent Tax Collections	n/a	n/a	0	0	3	0	0	0	0	0	0
Extension Service	4	4	4	4	4	4	3	3	3	3	3
General District Court	2	2	2	2	2	2	2	2	2	2	2
Juvenile and Domestic Relations Court	n/a	1	0	0	0	0	0	0	0	0	0
Registrar / Electoral Board	3	3	3	3	3	3	3	3	3	3	3
Preventive Medicine	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Social Services	162	174	181	188	188	188	187	185	185	187	187
<b>Total City/State Departments</b>	<b>220</b>	<b>234</b>	<b>239</b>	<b>247</b>	<b>250</b>	<b>248</b>	<b>246</b>	<b>244</b>	<b>246</b>	<b>276</b>	<b>274</b>

**Non-General Fund Departments**

Arts Commission	3	3	5	7	7	7	7	7	7	7	7
Coliseum	30	30	31	32	32	32	32	32	33	33	33
Emergency 911	49	49	50	48	48	49	56	56	56	0	0
Fleet Services	37.5	37.5	37.5	37.5	37	33	33	33	29	24.0	23.0
The Woodlands Golf Course	10	8.5	9	9	9	9	9	9	9	9	8
The Hamptons Golf Course	6	6.5	7	7	7	7	7	7	7	7	7
Hampton History Museum	0	0	0	0	0	1	0	0	0	0	0
Hampton Roads Convention Center	0	0	0	0	0	0	0	32	38	n/a	n/a
Information Technology	8	8	7	5	5	6	6	6	7	8	8
Marketing & Communications	0	0	0	0	1	1	1	1	0	0	0
Neighborhood Office - CDBG	7	5	5	4.5	4.5	4.5	3.5	4	3.5	3.5	3.5
Parks and Recreation - CDBG	n/a	1	1	1	1	1	1	1	2.0	2	3
Risk Management	6	4	4	5	5	5.5	5.5	5.5	5.5	5.5	5.5
Solid Waste	73	69	67	65	65	65	65	65	65	65	65
Special Events	1	1	1	1	1	1	0	0	0	0	0
Steam Plant	36	36	36	36	36	36	36	36	36	36	37
Stormwater Management	32	35	35	35	36	40	40	41	43	44	51
Wastewater Management	0	38	48	58	62	62	69	69	69	69	69
<b>Total Non-General Fund Departmen</b>	<b>298.5</b>	<b>331.5</b>	<b>343.5</b>	<b>351</b>	<b>356.5</b>	<b>360</b>	<b>371</b>	<b>404</b>	<b>410</b>	<b>313.0</b>	<b>320.0</b>

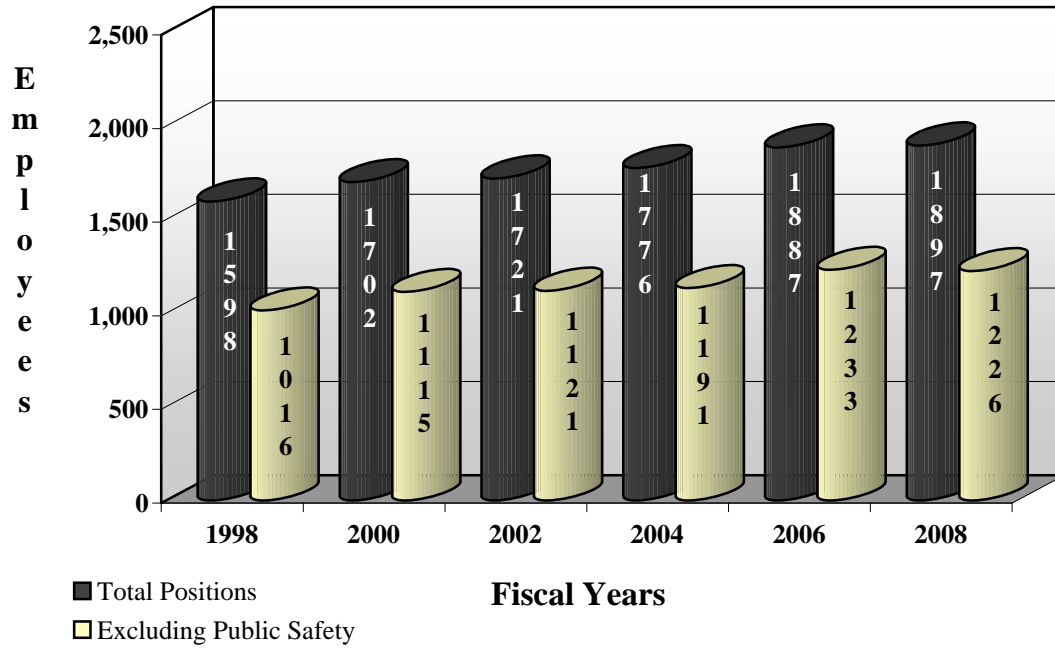
<b>GRAND TOTAL</b>	<b>1598.0</b>	<b>1638.0</b>	<b>1702.0</b>	<b>1700.5</b>	<b>1721.0</b>	<b>1741.0</b>	<b>1776.0</b>	<b>1850.0</b>	<b>1887.0</b>	<b>1880.0</b>	<b>1897.0</b>
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**Hampton City School Employees: FY 97 - 2,564; FY 98 - 2,634; FY 99 - 2,670; FY 00 - 2701.5; FY 01 - 2,732; FY 02 - 2,763;**

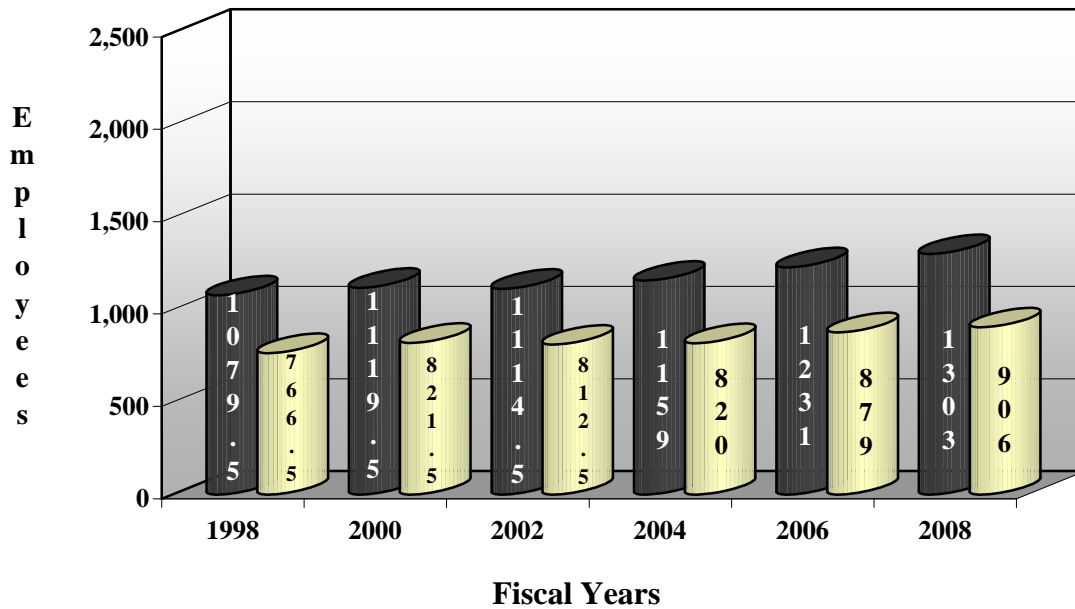
**FY 03 - 2,829; FY 04 - 2,840; FY 05 - 2,903; FY 06 - 2,905.5; FY 07 -2,906; FY 08 - 2,866.5**

# City of Hampton Authorized Staffing

## Total Positions ~ All Funds

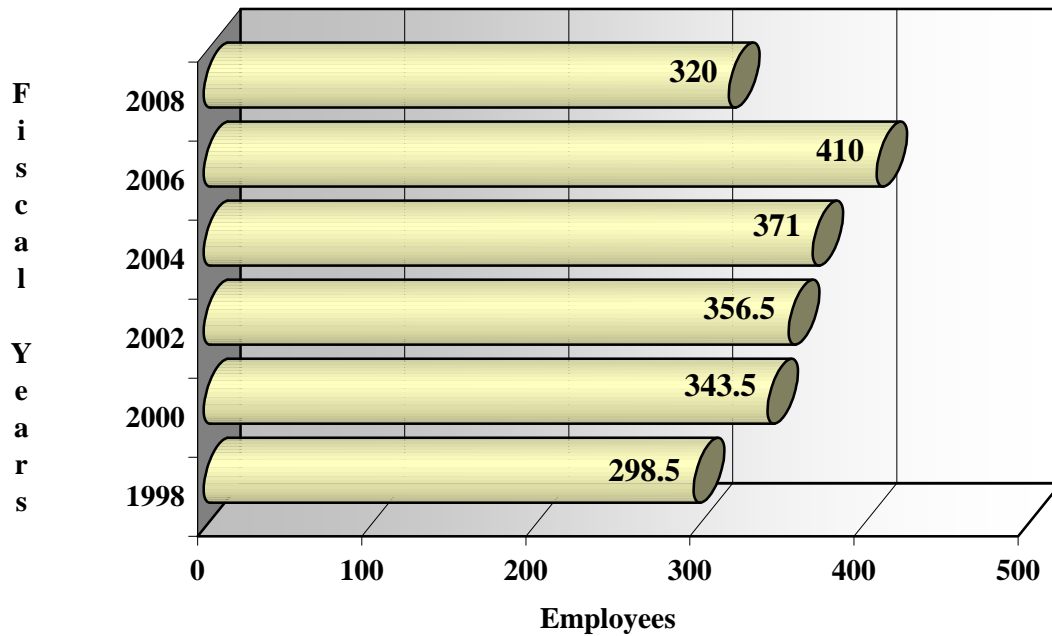


## Total Positions ~ City Departments

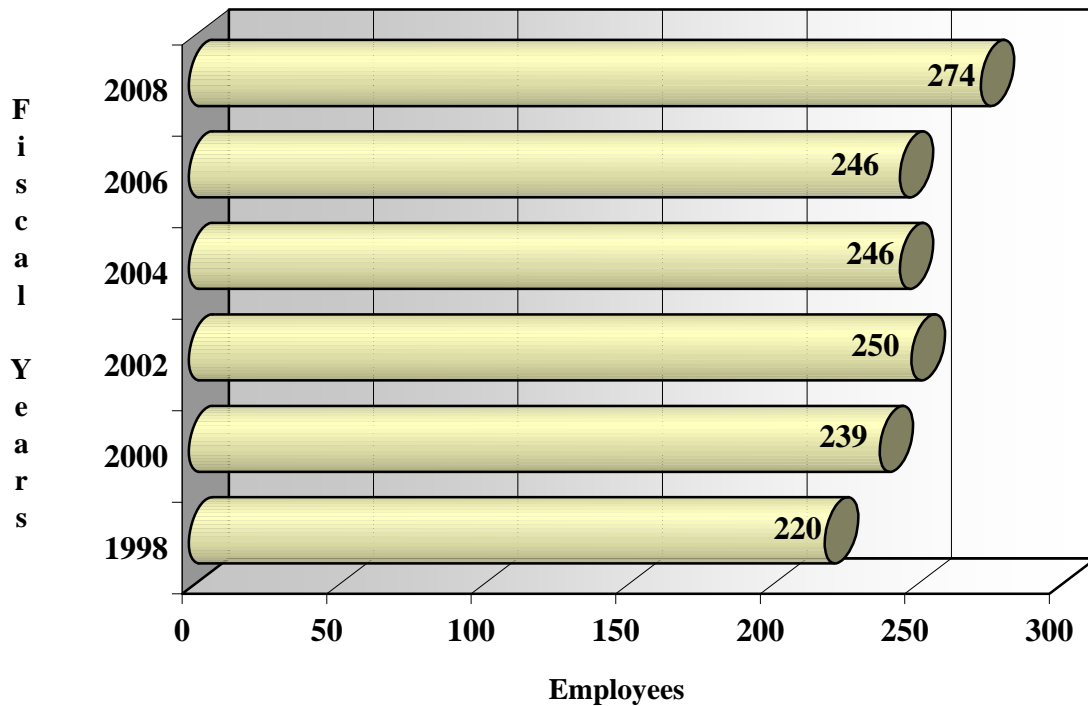


# City of Hampton Authorized Staffing

## Positions in Non-General Fund Departments



## Positions in City / State Departments



## Outside Agency Funding Policy

During the FY 2008 budget development process, the City Council indicated that they wanted to review and consider possible changes to the outside agency funding process sometime during the fall. Accordingly, staff made presentations to City Council on October 24, 2007 and November 7, 2007. These presentations included a review of the current process, its strengths and weaknesses and possible alternative processes by which the funding for these groups could be evaluated.

The reasons for considering alternatives processes were outlined as follows:

- Limited dollars and increasing requests from current and new organizations
- Unlimited numbers of potentially worthy programs in the community
- Importance of evaluating the return on the City's investment to do the most for the community

The alternative processes suggested included:

- Alternative #1: Council creates a Citizens Committee to reviews & forward recommendations to Council for final decision-making
- Alternative #2: Council gives a set amount of funds to a Citizens Commission which makes distributions directly to agencies
- Alternative #3: Independent Agency handles for Council (ex. United Way)
- Alternative #4: Eliminate community support outside agency funding unless it is done in conjunction with a city department budget request (i.e. the city department makes the case that the non-profit is providing the service as an extension of the department's services)

After much Council deliberation, alternative four was supported in concept.

To begin the process of further exploring alternative four, all city departments were asked to evaluate the current list of outside agencies receiving financial support. Each department was asked to demonstrate how the non-profits directly supported their service delivery, if at all. Direct support of a department was defined as work that if ceased would cause corresponding, or larger, increases in city government budgets/caseloads.

After this work was done, it was clear that while some current non-profit contributions met this test, all did not. Because the total elimination of funding, without notice, would cause problems for any agency, and because all of the agencies are worthwhile organizations, the City Manager opted instead to develop a transition plan for implementing alternative four.

This transition plans calls for level funding of those agencies with clear governmental connections, as defined above, and for those agencies without a clear governmental link the follow applies: a 25% cut in FY09; 50% cut in FY10; 75% cut in FY11 and no further funding in FY12. Beginning in FY 2010, those agencies with clear governmental connections will be transferred to the appropriate department which directly benefits from those services and that department will make a budget case for annual funding levels for those agencies as part of their individual budget submission. Those agencies without the strong government connection would cease to receive municipal funding beginning in FY 2010.



## Contributions to Outside Agencies

<b>Agency Relations Support</b>	<b>FY08 Budget</b>	<b>FY09 Recomm.</b>	<b>Increase/ (Decrease)</b>
Center for Child and Family Services	\$16,974	\$16,974	\$0
CHKD Child Abuse Center	20,581	20,581	0
CSB/The Denbigh House	0	15,500	15,500
Downtown Hampton Child Development Center	130,809	130,809	0
Foodbank of the Virginia Peninsula	30,729	30,729	0
H.E.L.P.	32,793	32,793	0
Insight Enterprises, Inc.	26,190	26,190	0
Mayor's Committee for People with Disabilities	22,840	22,840	0
Office of Human Affairs	50,000	50,000	0
Peninsula Agency on Aging, Inc.	45,848	45,848	0
Star Achievers Academy	10,291	10,291	0
Transitions	59,508	59,508	0
<b>Subtotal Contractual Community Support</b>	<b>446,563</b>	<b>462,063</b>	<b>15,500</b>
<b>Community Support Agencies</b>			
ARC	12,000	9,000	(3,000)
Bay Days	50,000	37,500	(12,500)
Boo Williams Amateur Athletic Association	15,000	11,250	(3,750)
Boys and Girls Clubs of Greater Hampton Roads	30,000	22,500	(7,500)
Career Café	15,000	11,250	(3,750)
Community Support Agencies	268,800	22,800	(246,000)
Downtown Hampton Development			
Partnership (Co-Op, Dock Master) <sup>1</sup>	167,000	167,000	0
Hampton Cup Regatta	20,000	20,000	0
JET Program	20,000	15,000	(5,000)
Marching Elites	19,400	14,700	(4,700)
Peninsula READS	10,600	7,950	(2,650)
Retired Senior Volunteer Program	7,203	5,403	(1,800)
United Service Organizations of Hampton Roads	10,000	7,500	(2,500)
Virginia Scholarship & Youth Development	0	5,000	5,000
Virginia Living Museum	21,218	15,968	(5,250)
<b>Subtotal Community Support Agencies</b>	<b>666,221</b>	<b>372,821</b>	<b>(293,400)</b>
<b>Capital Campaigns</b>			
Foodbank of the Virginia Peninsula <sup>2</sup>	200,000	200,000	0
YMCA <sup>3</sup>	40,000	40,000	0
<b>Total Capital Campaigns</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>0</b>
<b>Subtotal Community Support Agencies, Contractual and Capital Campaigns</b>	<b>\$1,352,784</b>	<b>\$1,074,884</b>	<b>(\$277,900)</b>

<b>Organizational Support</b>	<b>FY08 Budget</b>	<b>FY09 Recomm.</b>	<b>Increase/ (Decrease)</b>
Boo Williams Sports Stadium	\$0	\$200,000	\$200,000
Coliseum Central BID	973,166	1,092,440	119,274
Downtown BID	381,931	409,732	27,801
Elizabeth Lakes Special Assessment	55,939	68,739	12,800
Hampton Housing Venture Rehabilitation Loan	200,000	250,000	50,000
Hampton Roads Economic Development Alliance	145,579	145,017	(562)
Hampton Roads Regional Jail	2,599,682	3,099,682	500,000
Hampton Roads Sports Commission	56,966	21,966	(35,000)
Hampton Roads Transit	3,437,000	3,528,617	91,617
Medical College of Hampton Roads	81,679	81,679	0
Peninsula SPCA	366,738	393,888	27,150
Peninsula Council for Workforce Development	74,435	74,435	0
Peninsula Stadium Authority	100,000	115,000	15,000
Small Business Center of Hampton Roads	10,000	10,000	0
TNCC Workforce Development Center	73,500	73,500	0
Virginia Air and Space Center	162,000	162,000	0
Virginia Air and Space Center (Special Events)	300,000	200,000	(100,000)
Virginia Air and Space Center (Co-Op Advertising)	140,000	140,000	0
<b>Subtotal Organizational Support</b>	<b>9,158,615</b>	<b>10,066,695</b>	<b>908,080</b>

<b>Dues, Memberships and Affiliations</b>	<b>FY08 Budget</b>	<b>FY09 Recomm.</b>	<b>Increase/ (Decrease)</b>
Grant Matching Funds	364,655	364,655	0
Hampton Roads Partnership	16,508	16,508	0
Hampton Roads Planning District Commission	161,972	165,211	3,239
Hampton Roads Military and Federal Facilities Alliance	63,915	50,000	(13,915)
National League of Cities	12,054	12,054	0
Public Technology	14,558	14,558	(0)
The Innovations Group	15,000	0	(15,000)
Urban Partnership	3,187	3,188	1
Virginia First Cities	34,857	34,857	0
Virginia Institute of Government	13,666	13,666	0
Virginia Municipal League	33,685	35,369	1,684
Virginia Peninsula Chamber of Commerce	25,000	25,000	0
<b>Subtotal Dues and Memberships</b>	<b>759,057</b>	<b>735,066</b>	<b>(23,991)</b>

<b>Grand Total - General Fund Contributions</b>	<b>\$11,270,456</b>	<b>\$11,876,645</b>	<b>\$606,189</b>
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## Contributions to Outside Agencies

<b>Non-General Fund Contributions</b>	<b>FY08 Budget</b>	<b>FY09 Recomm.</b>	<b>Increase/ (Decrease)</b>
<b>Contributions from Solid Waste Fund</b>			
Hampton Clean City Commission	\$55,000	\$55,000	\$0
<b>Contributions from the Storm Water Fund</b>			
Hampton Clean City Commission	25,600	25,600	0
<b>Contributions from the EXCEL Fund</b>			
Art Agencies	85,000	85,000	0
Bay Days	100,000	100,000	0
Christopher Newport Univ. (Performing Arts Center) <sup>4</sup>	50,000	50,000	0
Hampton Cup Regatta	20,000	20,000	0
Hampton University (Ogden Hall) <sup>5</sup>	75,000	75,000	0
<b>Total Non-General Fund Agencies</b>	<b>\$410,600</b>	<b>\$410,600</b>	<b>0</b>

1. This funding to DHDP is the Convention and Visitor Bureau support for the Dock Master, co-op marketing and repayment of capital repairs to the dock.
2. This is the third year of a five year funding commitment of \$1,000,000.
3. This is this second year of a fifteen year funding commitment of \$600,000.
4. This is the eleventh year of a twenty year funding commitment that began in FY99.
5. This is the eleventh year of a twenty year funding commitment that began in FY99.

## **FY09 Agency Relations Support**

**Center for Child and Family Services** - a non-profit agency specializing in the counseling, education and support of child and family issues. The Center for Child and Family Services provided assistance to 297 Hampton families, some of whom are either at or below the poverty level, uninsured, or possess inadequate insurance coverage, totaling 1,529 service hours for Fiscal Year 2007. The Center provides affordable behavioral health services to families experiencing a crisis in order to prevent the violence and loss of productivity common in such situations. The Center collaborates with many City agencies and departments in its programming.

**Children's Hospital of the King's Daughters (CHKD) Child Abuse Center** - provides compassionate diagnostic assessment (medical and mental) and treatment services to Hampton children and their families through the intervention of various community agencies such as Child Protective Services, Commonwealth's Attorney, City Attorney, the courts, and other law enforcement agencies. Forensic interviews are also offered free of charge to all Hampton Roads investigative agencies and families. Regional training for multi-disciplinary agencies is also provided.

**Downtown Hampton Child Development Center (DHCDC)** - provides a quality, developmentally-appropriate preschool for children ages three to five years whose parents are pursuing self-sufficiency. Downtown Hampton is the only sliding-scale tuition preschool on the Peninsula and bases its fees on family need and income. It is the designated Hampton site for the Virginia Pre-School Initiative for At-Risk Four-Year-Olds. Currently 300 children are served. The evaluation results are extremely positive for school readiness in the children served.

**Foodbank of the Virginia Peninsula** – partners with neighborhood-based community service efforts to provide emergency food assistance through a variety of programs such as: the Food Distribution Program that distributes donated items to Hampton residents through a network of 149 community-based service providers and agencies; the Prepared Foods Program that distributes prepared and perishable food items to a network of community service providers with food safety training; the Nutrition Education/Self-Sufficiency Program, which individuals or representatives from community service providers, receive nutrition, life skills, and food training in Hampton; and the Kid Café Program which provides nutritious afternoon meals or snacks to children in after-school programs in a safe, caring, and learning environment.

**Hampton Ecumenical and Lodging Provisions (H.E.L.P.)** - a cooperative, interfaith community service organization with 61 member congregations, provides emergency shelter, transitional housing, primary/preventive health care, food through a community food pantry, weekly bag lunch program, and financial assistance to the homeless, hungry and those in emergency financial need. H.E.L.P. congregations pool financial resources, volunteer time, facilities, goods and services in collaboration with existing city and state agencies not only as a preventable measure, but also to empower service recipients with the means to achieve their own self-sufficiency. The Department of Social Services and the Hampton Police Division frequently call upon H.E.L.P. The largest part of this agency's budget comes from churches and community contributions. In Fiscal Year 2007, H.E.L.P assisted 9,841 Hampton residents.

**Insight Enterprises, Inc.** - a private, non-profit agency established to provide services and programs to persons with disabilities, thus enabling them to lead independent, productive lives to become full participants in their communities. This agency has been designated by the State of Virginia as the provider of independent living skills and receives its primary funding from federal and state sources. Contributions are also received from localities along with fees from participants. Services to clients include training in independent living skills, employment counseling, and development of independent living plans.

**Mayor's Committee for People with Disabilities** - serves as an advocate for the citizens of Hampton with disabilities assuring that they receive the same rights and opportunities as those without disabilities. The Mayor's Committee develops, conducts and supports educational programs for the public, employers, caregivers, and others in the community. They also conduct accessibility surveys of businesses, schools, parking areas, etc. to aid them in meeting ADA requirements, and to monitor all legislation that pertains to the disabled and make recommendations to the appropriate legislative body or representation. The Mayor's Committee for People with Disabilities also publishes the *People with Disabilities*, a quarterly newsletter with articles of interest to the disabled. Interpreters are also provided for City Council meetings if requested.

**Office of Human Affairs (OHA)** - plans, develops and implements programs that foster self-sufficiency through educational, social, physical and economic development. The agency's mission focuses on providing services to low-income residents to improve their quality of life. The programs that directly benefit Hampton residents are Head Start (342 residents); 4-Year-Old Initiative (253 preschool children and their parents); Employment Services; the Peninsula Community Development Corporation and Housing Counseling (200 residents); and Project Discovery (college planning) for middle and high school students.

**Peninsula Agency on Aging, Inc. (PAA)** - provides assistance to older Americans (60 years and up) who desire to stay in their own homes and communities with maximum dignity and independence for as long as possible. In accordance with the Older Americans Act, as amended, priority is given to those persons who are in the greatest economic or social need with particular attention to low-income minority individuals. A major portion of the agency's funding is attached to very specific guidelines for targeting resources to specific services such as nutrition, transportation, home care, and care coordination. Local funding is requested to maintain existing service levels, provide flexibility in the provision of gap-filling services, and provide the local match for federal funds along with increase demand for in-home care, meals on wheels and medical transportation.

**Star Achievers Academy (SAA)** – established in 1995, is a partnership between the business and educational communities which later became a branch of the Peninsula YMCA in 1998. In 2002, Star Achievers was a major partner in the transformation and opening of Cooper Elementary Magnet School for Technology, the City's first year-round, elementary magnet school which accepts students from every neighborhood in the City. The school provides innovative programs, tools and resources necessary for the academic and personal success of children.

**The Denbigh House** - provides a wide variety of services for individuals with a traumatic brain injury (TBI), of which there are an estimated 2,910 in Hampton and 11,000 on the Peninsula. Through "daily clubhouse programming" the Denbigh House provides a high intensity multifaceted vocational rehabilitation program aimed at increasing levels of independence and productivity. Denbigh House is the only community-based program in this area.

**Transitions** - the sole service provider of comprehensive domestic violence services for victims in Hampton, Newport News and Poquoson, and co-service provider for York County. Transitions offers a 24-hour HOTLINE, emergency short-term and transitional shelters, and a broad array of programs to address the complex needs of those enmeshed in family violence. Programs include case management, individual and group counseling, art therapy, legal advocacy and outreach services, services for military families and battered women, housing, employment and educational assistance, children's services, volunteer services and community education. In Fiscal Year 2007, 1,953 Hampton residents were provided assistance by overnight by Transitions.

## **FY09 Community Support Agencies**

**ARC of the Virginia Peninsula, Inc.** - founded in 1953 by a group of concerned families, the ARC, has a proud history of servicing people with developmental disabilities and their families. The Arc currently services over 1,600 individuals annually with developmental disabilities in employment, community living, day support and early childhood programs. Services range from providing developmental screening for children ages birth to three, helping elderly caregivers plan for the future of their aging disabled children. The ARC currently serves 650 Hampton residents and anticipates serving at least 685 in FY09.

**Bay Days** - is a three-day festival which brings upwards of 250,000 people to downtown Hampton. Bay Days combines free entertainment on three stages, family friendly areas with a children's stage, rides, arts and crafts booths, diverse food booths, one of the longest fireworks displays in the area and approximately 40 booths of inter-active educational fun that encourages stewardship of the Chesapeake Bay.

**Boo Williams Summer League** - a community-based organization that is sanctioned by the Virginia Amateur Athletic Union (AAU). The League's mission is to enhance the leadership capabilities, physical, mental and moral development of local youth. The program promotes good sportsmanship and citizenship, and challenges each participant to grow not only as student-athletes, but also as individuals. Approximately 600 Hampton boys and girls, ranging in ages from 8 through 18 years, participate in the program. Since its inception, over 450 participants have received college scholarships. The League also hosts several tournaments annually, including the Spring Invitational Basketball Tournament, which brings 350 teams to the City of Hampton for a three-day stay and the Virginia AAU Tournament which brings approximately 100 teams for regional and state competitions.

**Boys and Girls Clubs of Greater Hampton Roads** - operates the Hampton Citizens Boys and Girls Club serving approximately 650 Hampton residents. The Hampton Club offers youth programming Monday through Saturday throughout the year, featuring youth development programs such as: Smart Moves, which teaches responsible behavior and abstinence; Power House, a tutoring and homework program; and Smart Smiles which connects children without dental insurance with local dentists.

**Career Café (Peninsula Council for Workforce Development, PCWD)** - PCWD is the regional coordinating council for the Peninsula to promote workforce development and administer funds related to the Workforce Investment Act. Career Café provides a one-stop career exploration and skill building venue for teens and serves as a youth development identification and referral source to put young people in touch with services or opportunities they will need for their future. Since May 2006, the Career Café has served more than 1,310 students from Hampton.

**Community Support Agencies** - The establishment of this account line is to provide funding for special and on-time corporate sponsorships as directed by the City Council and the City Manager.

**Downtown Hampton Development Partnership (Co-Op, Dock Master)** - this funding is the Convention and Visitor Bureau support for the Dock Master, co-op marketing and repayment of capital repairs to the dock.

**Hampton Cup Regatta** - is the premier Limited Inboard Hydroplane Racing event in the United States. The Regatta is a collaborative effort employing the resources of the Hampton Cup Regatta Committee of the Phoebus Civic Association, Fort Monroe, the City of Hampton, and the Virginia Boat Racing Club of the American Powerboat Racing Association. Its mission is to bring a premier international sporting event free of charge to the citizens of Hampton, to be a proactive asset to the City in destination marketing, and to provide direct economic benefits to Hampton through attendance by racers and fans.

**Job Education Training (JET) Program** - housed on the campus of Hampton University, provides youth who are potentially at-risk (drop-outs, unemployed, involved in crime, etc.) with an opportunity to develop character, leadership skills, discipline, work experience, academic and social skills through an eight week summer program. The program includes classes in math, health and communication, as well as ROTC training, rap sessions, spiritual and current events, award ceremonies, field trips, workshops, etc. JET works diligently with community educators and business leaders in developing a program that will be practical with measurable results. JET currently serves approximately 25 Hampton youth.

**Marching Elites Drill Team Association** - The mission of this organization is to develop and enhance the talents and leadership skills of school-age children by providing a positive alternative to the use of alcohol, drugs and destructive behavior. This is accomplished through an intensive comprehensive and practical application of military style training and a variety of marching proficiency skills to heighten and nurture the self-esteem, self-confidence and self-discipline of the participants.

**Peninsula READS** - provides adult literacy service in the form of tutoring (personalized instruction), family literacy, English as a Second Language, and training for volunteers. Last fiscal year this agency served 385 Hampton residents. The majority of Hampton adults served by Peninsula READS is considered the working poor, though most work full or part-time and have fewer than 12 years of education. The family literacy programs are in partnership with libraries, schools and other community organizations.

**Retired and Senior Volunteer Program (R.S.V.P.) of the Virginia Peninsula** - supports approximately 215 senior citizen volunteers who provide 63,000 hours of service within the community, mostly through a variety of organizations. In order to support these volunteers, R.S.V.P. must conduct recruitment, training, provide supplemental insurance, mileage reimbursement, and recognition. The agency also provides advocacy and education services for senior citizens.

**USO of Hampton Roads** - established in 1984, is the local affiliate of the national organization with a mission to enhance the quality of life for the U.S. Armed Forces personnel and their families worldwide, to create a cooperative relationship between U.S. military communities, and to involve or support civilian communities. The USO of Hampton Roads, which serves the world's largest concentrated area of active duty military, operates out of an administrative office on Fort Monroe. Over the last several years, the USO has extended its service area beyond the Peninsula to Southside Hampton Roads.

**The Virginia Scholarship and Youth Development Foundation (VSYDF)** - 2008 Tim Reid Celebrity Weekend, is requesting a contribution to help make the dream of a college education come true for deserving students. Their mission is to create "universal understanding through education" and this mission is accomplished by raising funds to provide financial assistance to graduating high school seniors who otherwise would not have the opportunity to obtain a college education. VSYDF is requesting a contribution to help sponsor the 2008 Tim Reid Celebrity Weekend. In turn, the full amount will be awarded to a deserving high school student from the City of Hampton.

**The Virginia Living Museum** - in Newport News is the combination of a science museum, aquarium, botanical garden, wildlife park, and planetarium. The mission of The Living Museum is to help preserve and protect Virginia's natural heritage by enhancing the science literacy and environmental awareness of people of all ages and abilities. The museum presents a wonderful opportunity to explore both animals and insects native to the Eastern Coastal region.

## **FY09 Capital Campaigns**

**Foodbank of the Virginia Peninsula** - this is the third year of a five year commitment of \$200,000 a year, to fund the Building Capital Campaign for the FoodBank of the Virginia Peninsula.

**YMCA** - requested funding to provide for a "complete new facelift" designed to pull more citizens into the YMCA. The facility is old and has basically remained the same with the exception of the locker room renovation in 1989. This is the second year of a fifteen year funding commitment of \$600,000.



## Debt Management Policies

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The City maintains a separate Debt Service Fund that tracks long-term debt obligated for General Fund activities. Included in the following debt service requirement is general obligation bonds, school literary loans and debt associated with land acquired using a Letter of Credit. Debt service for Enterprise, Internal Service and Special Revenue funds are accounted for in that individual fund's activity.

Each fiscal year, the City of Hampton supports the acquisition, construction, renovation and infrastructure maintenance stated in its five-year adopted Capital Improvement Plan. The capital projects are funded from pay-as-you-go current revenues (general operating revenues), federal and state revenues, appropriation from fund balance and the issuance of general obligation bonds. The CIP provides a foundation to plan and structure debt in advance. The repayment period of the debt should not exceed the expected useful life of the capital project for which the debt is incurred. In doing so, specific sources are identified and dedicated to the retirement of debt. On April 11, 2007, the City adopted a financial policy regarding the minimum amount of general fund revenues that can be used to fund the CIP each year and over a rolling 5-year period. See the ***Compliance with City Financial Policy***, section of this document.

The adopted Capital Improvement Plan for fiscal year 2009 includes scheduled bond anticipation notes of \$22.1 million in general improvement bonds for both the City and Schools capital projects. The fiscal year 2008-09 Adopted Budget includes \$6,000,000 designated for debt reserves; with \$4,000,000 from General Fund Balance and \$2,000,000 from the Hampton City School Operating Fund. The debt service requirement for these obligations has been included in the City's debt service funding projections on the following pages.

During FY07, the City adopted revisions to its financial policies relating to the amount of outstanding debt; the amount of overlapping debt; annual debt service costs and the payout ratio on general obligations indebtedness. For more details regarding the City's policies on debt, refer to the ***Compliance with City Financial Policies*** section of this document.

The City's credit ratings are as follows: AA by Standard and Poor's, Aa2 by Moody's Investor Services and AA by Fitch Rating.

## Debt Service Requirement

### Fiscal Years 2008 - 2009

	Budget FY 2008	Proposed FY 2009	Increase/ (Decrease)
<b>GENERAL BONDED DEBT:</b>			
Principal	\$11,360,000	\$12,070,000	\$710,000
Interest	7,786,027	7,266,601	(519,426)
FY07 Bond Anticipation Notes Interest	627,725	0	(627,725)
FY08 Bond Issue Principal & Interest	1,907,938	8,180,018	6,272,080
Proposed FY09 Bond Issue Principal & Interest (1)	0	0	0
Proposed FY10 Bond Issue Principal & Interest (2)	0	0	0
Proposed FY11 Bond Issue Principal & Interest (3)	0	0	0
Land Acquisition Principal & Interest	221,531	212,670	(8,861)
Subtotal	21,903,221	27,729,289	5,826,068
Less-Repayment Steam Plant-FY02 Bond	(392,338)	(392,172)	166
Less-Repayment Steam Plant-FY05 Bond	(159,589)	(159,471)	118
Less-Repayment Stormwater Management-FY95 Bond	(398,031)	(399,066)	(1,035)
Less-1978 Bond Issue Sinking Fund Balance	0	(543,000)	(543,000)
Less-Bass Pro Bond Income & Remaining Proceeds	0	(491,000)	(491,000)
Net Debt Service-General Bonded Debt	20,953,263	25,744,580	4,791,317
<b>Other Long-term Debt To Be Paid From</b>			
<b>General Fund Resources</b>			
Literary Loan-VoTech (\$40,000)*	41,200	0	(41,200)
Literary Loan-Armstrong (\$8,500)*	9,726	9,471	(255)
Literary Loan-Bryan (\$16,250)*	18,688	18,200	(488)
Literary Loan-Moton (\$15,000)*	17,250	16,800	(450)
Literary Loan-Burbank(\$16,300)*	18,745	18,256	(489)
Literary Loan-Hampton H.S. (\$92,000)*	111,011	108,251	(2,760)
Subtotal	216,620	170,978	(45,642)
School Bond-Principal & Interest	1,113,275	1,110,038	(3,237)
Museum Revenue Bonds	1,578,069	1,568,900	(9,169)
Total Debt Service BEFORE Bank Charges	23,861,227	28,594,496	4,733,269
Bank Administrative Charges and Bond issuance costs	10,000	10,000	0
Letter of Credit Fees	37,250	37,250	0
<b>Total Debt Service from Gen. Fund Resources</b>	<b>\$ 23,908,477</b>	<b>\$ 28,641,746</b>	<b>\$ 4,733,269</b>

\*represents principal payments

#### Notes:

- (1) Proposed FY09 Bond Issue of \$19.1 million for City capital improvements and \$5.3 million for School capital improvements.
- (2) Proposed FY10 Bond Issue of \$2.6 million for City capital improvements and \$5.3 million for School capital improvements.
- (3) Proposed FY11 Bond Issue of \$1 million for City capital improvements and \$5.3 million for School capital improvements.

## Debt Service Requirement

### Fiscal Years 2008 - 2012

	Budget	Proposed			
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
<b>GENERAL BONDED DEBT:</b>					
Principal	\$11,360,000	\$12,070,000	\$12,405,000	\$10,310,000	\$10,780,000
Interest	7,786,027	7,266,601	6,723,537	6,199,166	5,728,948
FY07 Bond Anticipation Notes Interest	627,725	0	0	0	0
FY08 Bond Issue Principal & Interest	1,907,938	8,180,018	8,385,269	12,017,269	12,067,019
Proposed FY09 Bond Issue Principal & Interest (1)	0	0	1,537,333	1,947,250	1,949,000
Proposed FY10 Bond Issue Principal & Interest (2)	0	0	0	499,667	635,250
Proposed FY11 Bond Issue Principal & Interest (3)	0	0	0	0	399,667
Land Acquisition Principal & Interest	221,531	212,670	203,809	194,947	186,086
Subtotal	21,903,221	27,729,289	29,254,948	31,168,299	31,745,970
Less-Repayment Steam Plant-FY02 Bond	(392,338)	(392,172)	(392,483)	(392,406)	(391,942)
Less-Repayment Steam Plant-FY05 Bond	(159,589)	(159,471)	(159,404)	(159,517)	(159,459)
Less-Repayment Stormwater Management-FY95 Bond	(398,031)	(399,066)	(399,984)	(400,603)	(400,848)
Less-1978 Bond Issue Sinking Fund Balance	0	(543,000)	0	0	0
Less-Bass Pro Bond Income & Remaining Proceeds	0	(491,000)	0	0	0
Net Debt Service-General Bonded Debt	20,953,263	25,744,580	28,303,077	30,215,773	30,793,721
<b>Other Long-term Debt To Be Paid From</b>					
<b>General Fund Resources</b>					
Literary Loan-VoTech (\$40,000)*	41,200	0	0	0	0
Literary Loan-Armstrong (\$8,500)*	9,726	9,471	9,216	8,961	7,068
Literary Loan-Bryan (\$16,250)*	18,688	18,200	17,713	17,225	16,738
Literary Loan-Moton (\$15,000)*	17,250	16,800	16,350	15,900	15,450
Literary Loan-Burbank(\$16,300)*	18,745	18,256	17,767	17,278	16,789
Literary Loan-Hampton H.S. (\$92,000)*	111,011	108,251	105,491	102,731	99,971
Subtotal	216,620	170,978	166,537	162,095	156,016
School Bond-Principal & Interest	1,113,275	1,110,038	1,110,138	1,113,338	1,109,400
Museum Revenue Bonds	1,578,069	1,568,900	1,573,138	1,570,563	1,554,700
Total Debt Service BEFORE Bank Charges	23,861,227	28,594,496	31,152,890	33,061,769	33,613,837
Bank Administrative Charges and Bond issuance costs	10,000	10,000	10,000	0	0
Letter of Credit Fees	37,250	37,250	37,250	0	0
<b>Total Debt Service from Gen. Fund Resources</b>	<b>\$ 23,908,477</b>	<b>\$ 28,641,746</b>	<b>\$ 31,200,140</b>	<b>\$ 33,061,769</b>	<b>\$ 33,613,837</b>

\*represents principal payments

#### Notes:

- (1) Proposed FY09 Bond Issue of \$19.1 million for City capital improvements and \$5.3 million for School capital improvements.
- (2) Proposed FY10 Bond Issue of \$2.6 million for City capital improvements and \$5.3 million for School capital improvements.
- (3) Proposed FY11 Bond Issue of \$1 million for City capital improvements and \$5.3 million for School capital improvements.

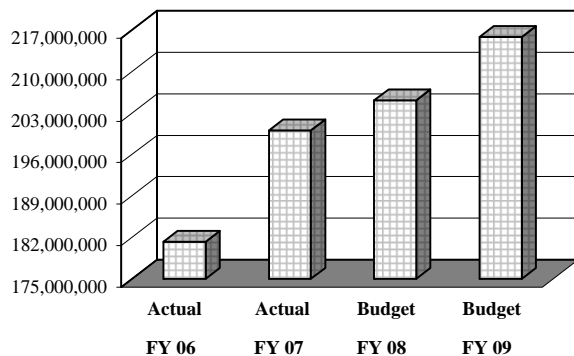
The School Board of the City of Hampton is comprised of seven members elected by the people to serve staggered terms of four years. The School Board and the Superintendent of Schools exercise all powers conferred and perform all the duties imposed upon them by general law, including but not limited to the allocation of funds for public education in the City of Hampton.

The total budget for the school system is \$215,880,242 for FY 2009.

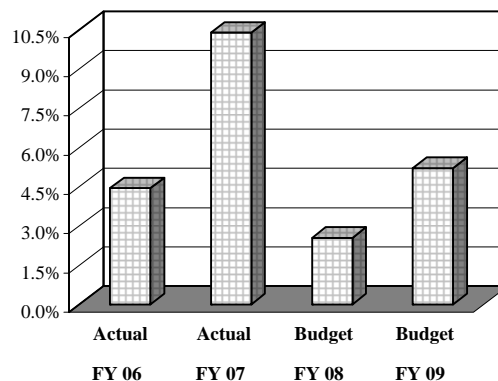
	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Budget</u>	<u>FY 09</u> <u>Budget</u>	<u>Increase /</u> <u>(Decrease)</u>	<u>Percent</u> <u>Change</u>
State Contribution	119,142,620	135,350,343	136,299,447	144,193,899	7,894,452	5.79%
Federal Contribution	1,340,894	1,397,713	1,271,000	1,397,909	126,909	9.98%
Miscellaneous Revenues	581,870	1,128,934	1,091,870	1,071,870	(20,000)	(1.83%)
Required Local Contribution per State Law*	27,045,375	30,724,528	30,939,974	32,732,015	1,792,041	5.79%
Local Contribution in Excess of State Requirement	33,143,175	31,486,218	35,577,495	36,484,549	907,054	2.55%
<b>Total Education</b>	<b>181,253,934</b>	<b>200,087,736</b>	<b>205,179,786</b>	<b>215,880,242</b>	<b>10,700,456</b>	<b>5.22%</b>

**Budget Note:** The local contribution to the Schools, which totals \$68,216,564 for FY09, is based on an agreed upon formula in which they receive a set percentage of residential general property and utility taxes. This year's funding is based on a real estate tax rate of \$1.06 versus the actual rate of \$1.04.

**Budget Comparision  
FY 06-09**



**Percent Change  
FY06-09**



*\*Required local effort for SOQ programs (defined as Basic Aid, Gifted Education, Vocational Education-SOQ, Special Education-SOQ, Remedial Education, Fringe Benefits, and Textbooks) based on Chapter 1042, 2004 Acts of Assembly and actual March 31, 2003, Average Daily Membership (ADM) based on State 2004 assessments.*

## Transfer to Other Funds

### Fiscal Years 2006 - 2009

The General Fund has historically transferred money to various other funds. For FY09, support will go toward Capital Projects, School Debt Reserve Fund, Bass Pro Fund, EXCEL Fund - American Theatre, The Hamptons Enterprise Fund, the Industrial Development Authority Fund (IDA) and the Convention Center Fund. These transfers are used to subsidize and support the activities of those funds or reflect transfers based on development agreements.

<b><u>Transfers</u></b>	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Actual</u></b>	<b><u>FY 08</u></b> <b><u>Budget</u></b>	<b><u>FY09</u></b> <b><u>Budget</u></b>	<b><u>Increase/</u></b> <b><u>(Decrease)</u></b>
Capital Projects Fund	6,149,476	9,769,381	10,689,116	9,668,969	(1,020,147)
Emergency 911 Fund <sup>1</sup>	511,000	1,689,200	0	0	0
Debt Service Reserve Fund	0	0	9,090,000	356,731	(8,733,269)
Bass Pro Fund	776,867	768,684	1,021,724	1,021,724	0
EXCEL Fund - American Theatre	226,445	178,687	163,891	163,891	0
Transfer to the IDA Fund	21,875	40,625	1,000,000	294,625	(705,375)
The Hamptons Enterprise Fund	630,000	630,000	630,000	630,000	0
Convention Center Fund	5,867,273	5,966,212	5,951,231	6,158,654	207,423
Transfer to FADA	0	470,000	0	0	0
<b>Total Transfers</b>	<b>14,182,936</b>	<b>19,512,789</b>	<b>28,545,962</b>	<b>18,294,594</b>	<b>(10,251,368)</b>

**Budget Note:** Revenues from the General Fund and Fund Balance will be used to finance Capital Projects in FY09. The transfer to the Bass Pro Fund accounts for direct revenues generated by the store and sets them aside in an IDA account as part of the agreement between the City and Bass Pro, should they be needed. The contributions to the EXCEL Fund and The Hamptons Enterprise Fund have remained constant. The increased contribution to the Convention Center Fund can be attributed to higher revenue estimates for both the meals and lodging taxes that are apportioned to the Convention Center Fund and anticipated revenues generated from the project to offset the operating deficit.

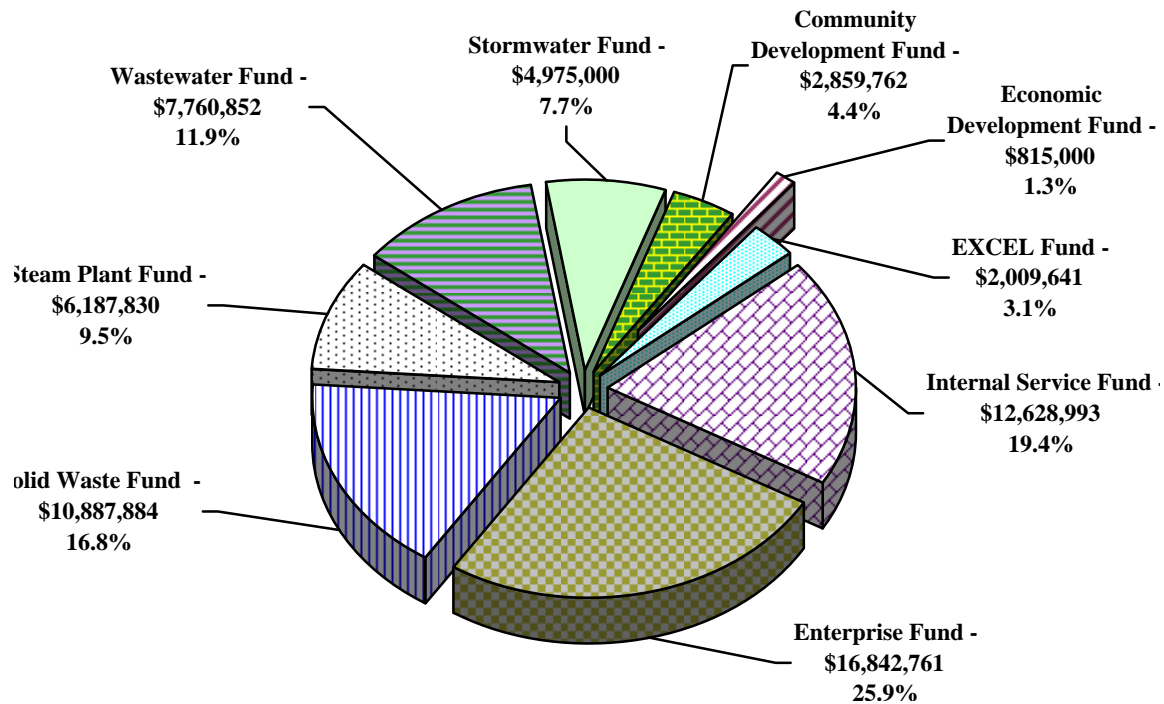
The reduction in the Debt Service Reserve Fund is a result of eliminating \$4 million dollars in one-time fund balance funds that were used to start the Reserve Fund. Another \$4,733,269 was transferred to Debt Service to fund the School construction debt. The reduction in transfer to the IDA account is a result of the FY08 funds not having been spent. If the Council and IDA move forward with the projects, FY08 funds will be reappropriated.

<sup>1</sup> Effective July 1, 2007, the General Fund subsidy to the Emergency 911 Fund is no longer required since the revenues from this fund are now collected in the general fund. Therefore, all expenditures and revenues for the E-911 department are now budgeted in the general fund.

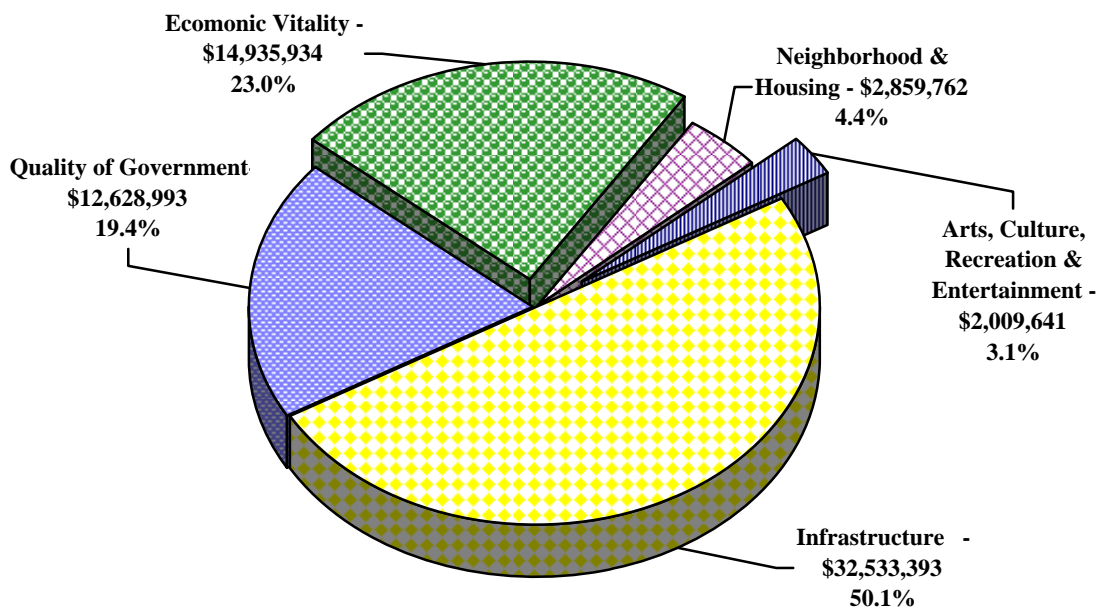
**FY 2009 Non-General Funds***(Expenditures by Business Teams)*

	<b>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Arts, Culture, Recreation &amp; Entertainment</b>					
EXCEL Fund	\$ 1,892,972	\$ 1,932,070	\$ 1,964,898	\$ 2,009,641	\$ 44,743
<b>Total</b>	<b>1,892,972</b>	<b>1,932,070</b>	<b>1,964,898</b>	<b>2,009,641</b>	<b>44,743</b>
<b>Economic Vitality</b>					
Economic Development Fund	3,962,905	2,923,244	1,775,000	815,000	(960,000)
Hampton Coliseum	5,155,710	5,733,960	4,809,340	5,234,989	425,649
Hampton Roads Convention Center	9,028,462	8,356,141	9,182,785	8,885,945	(296,840)
<b>Total</b>	<b>18,147,077</b>	<b>17,013,345</b>	<b>15,767,125</b>	<b>14,935,934</b>	<b>(831,191)</b>
<b>Infrastructure</b>					
Solid Waste Fund	9,767,222	9,925,827	10,442,287	10,887,884	445,597
Steam Plant Fund	4,570,177	5,352,819	5,790,000	6,187,830	397,830
Stormwater Management Fund	3,242,164	4,517,624	5,175,000	4,975,000	(200,000)
Hampton Golf Course Fund	1,365,420	1,562,195	1,774,000	1,790,827	16,827
Wastewater Fund	5,435,579	5,285,826	5,500,000	7,760,852	2,260,852
Woodlands Golf Course Fund	982,001	924,511	931,000	931,000	0
<b>Total</b>	<b>25,362,563</b>	<b>27,568,802</b>	<b>29,612,287</b>	<b>32,533,393</b>	<b>2,921,106</b>
<b>Neighborhood &amp; Housing</b>					
Community Development Fund	2,402,847	3,171,729	3,185,984	2,859,762	(326,222)
<b>Total</b>	<b>2,402,847</b>	<b>3,171,729</b>	<b>3,185,984</b>	<b>2,859,762</b>	<b>(326,222)</b>
<b>Quality Government</b>					
Risk Management Fund	4,255,653	4,216,259	4,368,265	4,623,510	255,245
Fleet Services Fund	4,681,647	4,487,336	4,916,877	5,752,400	835,523
Information Technology Fund	1,458,139	1,666,821	2,094,529	2,253,083	158,554
<b>Total</b>	<b><u>10,395,439</u></b>	<b><u>10,370,416</u></b>	<b><u>11,379,671</u></b>	<b><u>12,628,993</u></b>	<b><u>1,249,322</u></b>
<b>Grand Total</b>	<b><u>\$ 58,200,898</u></b>	<b><u>\$ 60,056,362</u></b>	<b><u>\$ 61,909,965</u></b>	<b><u>\$ 64,967,723</u></b>	<b><u>\$ 3,057,758</u></b>

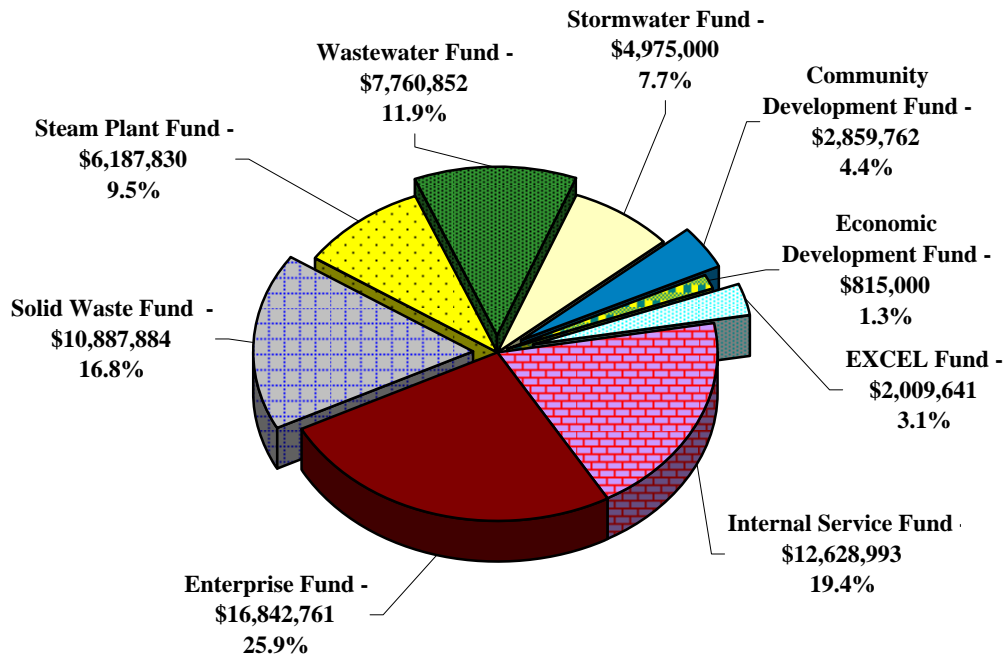
**Total Revenue Non-General Funds**  
**Where the Money Comes From**



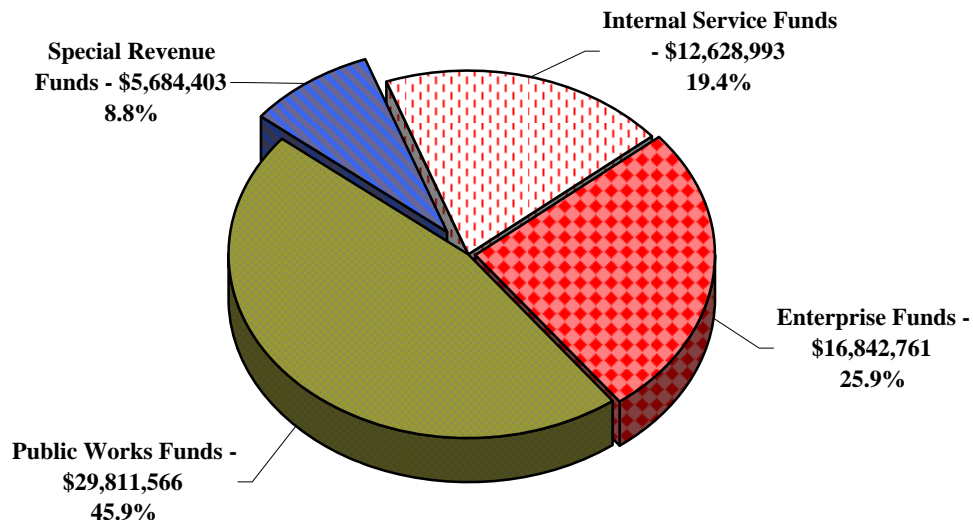
**Total Expenditures Non-General Funds**  
**Where the Money Goes**



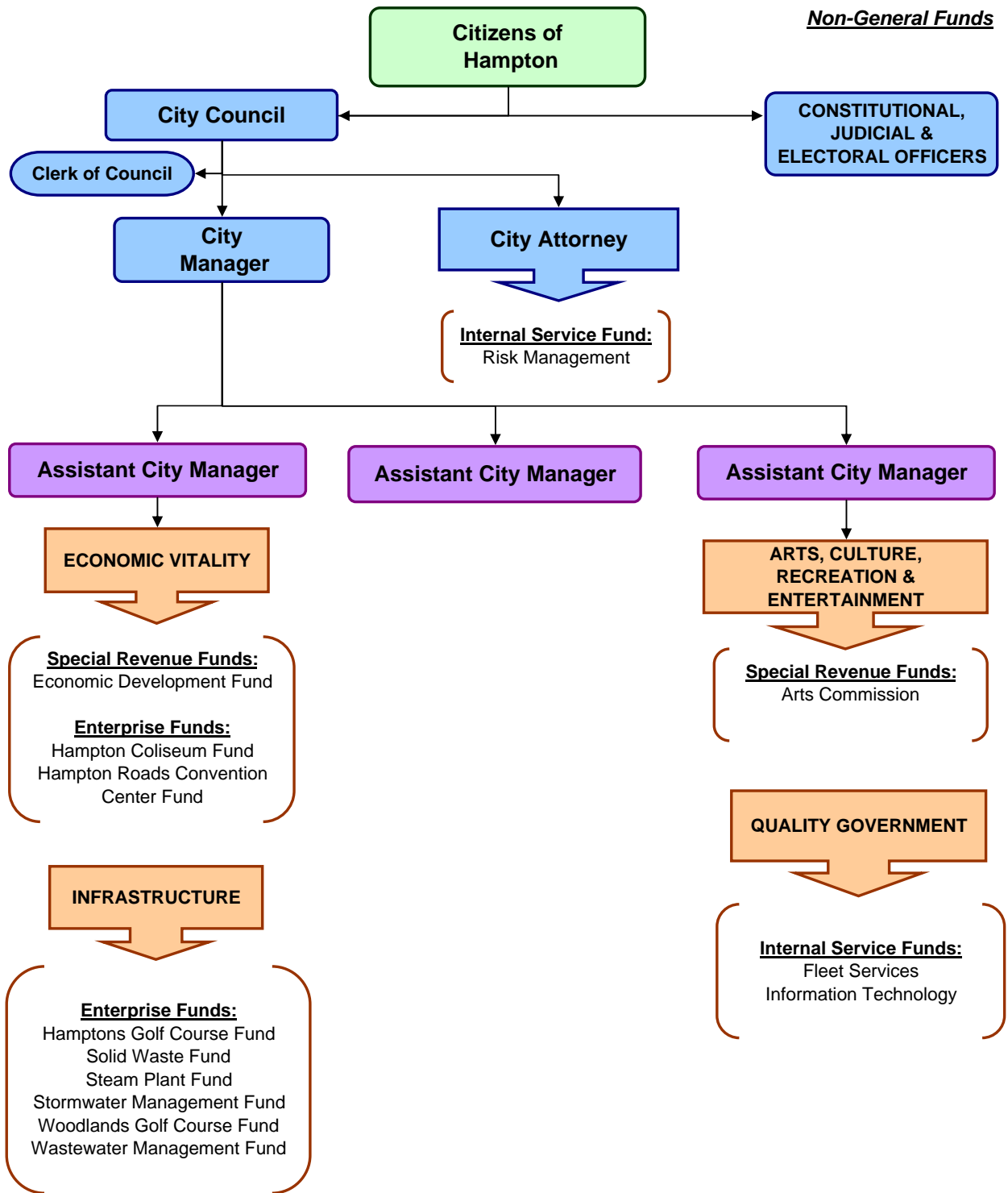
**Total Revenue Non-General Funds**  
**Where the Money Comes From**



**Total Expenditures Non-General Funds**  
**Where the Money Goes**







## **Capital Improvement Plan Policies**

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### **Purpose**

The purpose of the Capital Improvement Plan (CIP) is to provide a structural process for funding major acquisitions, improvements and new construction projects. Generally, projects included in the CIP, must have a useful life of at least five years and initial costs in excess of \$50,000. The useful life of an existing asset or newly created assets cannot exceed the life of the debt instrument used to finance the project.

The FY 2009-2013 Capital Improvement Plan totals \$257,013,483. This is a 15.1% decrease when compared to the FY 2008-2012 CIP total of \$302,842,448. For the fiscal year 2009, the adopted capital budget totals \$37,857,267.

### **City Policy Statement**

The financial parameters for pay-as-you go funding the CIP are that no less than two percent (2%), but no more than six percent (6%) of estimated revenue (less Schools) in the annual operating budget shall be devoted to capital expenditures. The total estimated General Fund operating revenues for FY 2009 is \$297,210,314. To adhere to this policy, the contributions from the General Fund (GF) which includes general fund operating revenues transfer from general fund balance and urban maintenance contributions cannot be less than \$5,944,206 and no more than \$17,832,619. For fiscal year 2009, the total amount of funds being transferred from the general fund to the capital projects fund is \$9,668,969 (or 3.8%) which is within the City financial parameters.

A second tier to the above financial policy was adopted on April 11, 2007 by City Council and states a minimum of 10% to 15% of the total CIP expenditures over a rolling 5-year period shall be funded from general fund revenues. The 5-year CIP totals \$257,013,483; the 10% to 15% minimum is equal to \$25,701,438 and \$38,552,022, respectively. For the FY 2009-2013 CIP, the City anticipates funding \$51,769,817 (or 20.1%) from General Fund revenues. This amount is in compliance with the policy parameters.

While current revenues provide funding for some capital projects, other revenues are received from Federal and State sources such as the CMAQ (Congestion Mitigation Air Quality) funds, HSIP (Highway Safety Improvement Program) funds, Stormwater funds, UDAG (Urban Development Action Grant) funds, and Urban Construction Funds. However, over the next five year period, a large portion of financing will mainly come from the issuance of General Obligation Bond proceeds. For financial policies regarding the maximum amount of debt that the City can issue, refer to the ***Compliance with City Financial Policy*** section of this document.

It is the long-term goal of the Capital Budget Committee to use pay-as-you-go funding for annual, recurring maintenance-type projects; use funding from the general fund balance for one-time only capital expenditures; and limit the amount of public funds designated for new projects/new construction and Economic Development projects. Bond proceeds are used to fund major one-time capital projects.

## **Capital Improvement Plan Policies** *(continued)*

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### **CIP Process**

Each year, as part of the annual budget process, the City Council updates its five-year forecast for capital improvements. Based on the requests made by various City departments, community groups and revenue projections, a Capital Budget Committee makes a recommendation to the Planning Commission, City Manager and City Council identifying those capital projects being changed, added, or deleted and new projects that have become a high priority.

Capital projects include such items as road extensions and intersections, new construction of public facilities, maintenance of existing facilities, and the acquisition of land for future public use. The CIP projects are classified into one of eight categories:

- Capital Equipment
- Community Enhancement
- Economic Development
- Education
- Other CIP Projects
- Public Facilities
- Public Safety
- Streets & Infrastructures

The CIP is adopted by City Council at a public hearing by ordinance. The first year of the plan is adopted as the Capital Budget for the current fiscal year after some modifications by formal resolution. A separate Capital Improvement Plan document is prepared each year which contains the expenditures and revenues forecasted for the five-year period.

### **Operating Budget Impact**

Some projects outlined in this plan have a direct impact on the City's operating budget once the project is acquired or completed. This impact may require ongoing expenses for staff, other operating costs and capital outlays. Refer to the schedule in the following capital budget section regarding those projects and its estimated impact on future operating budgets. Projects funded through debt financing (typically Council authorized) also impact the operating budget through ongoing debt service expenses. Refer to the ***Debt Service*** section in this document.

For more detailed of the City's Capital Improvement Plan for FY 2009-FY 2013 see the separate CIP published report.

## **Capital Improvement Plan (CIP) Working Calendar Fiscal Year 2009**

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**August 20, 2007** ..... Communicated the Commencement of the Annual CIP Process to  
Departments

**September 21, 2007** ..... Deadline for Receiving CIP Funding Requests

**October 2007** ..... Staff Preparation for CIP Committee Meetings

**November 2007** ..... CIP Committee Meetings Held  
**December 2007**

**January 23, 2008** ..... CIP Package delivered to Planning Commission

**January 24, 2008** ..... Advertisement of Planning Commission's 1<sup>st</sup> Public Hearing on  
**January 31, 2008** the CIP in the Daily Press

**February 7, 2008** ..... CIP presented to Planning Commission at 1<sup>st</sup> Public Hearing

**February 21, 2008** ..... Advertisement of Planning Commission's 2<sup>nd</sup> Public Hearing on  
**February 28, 2008** the CIP in the Daily Press

**February 21, 2008** ..... Work Session held with Planning Commissioners

**March 6, 2008** ..... CIP presented to Planning Commission at 2<sup>nd</sup> Public Hearing

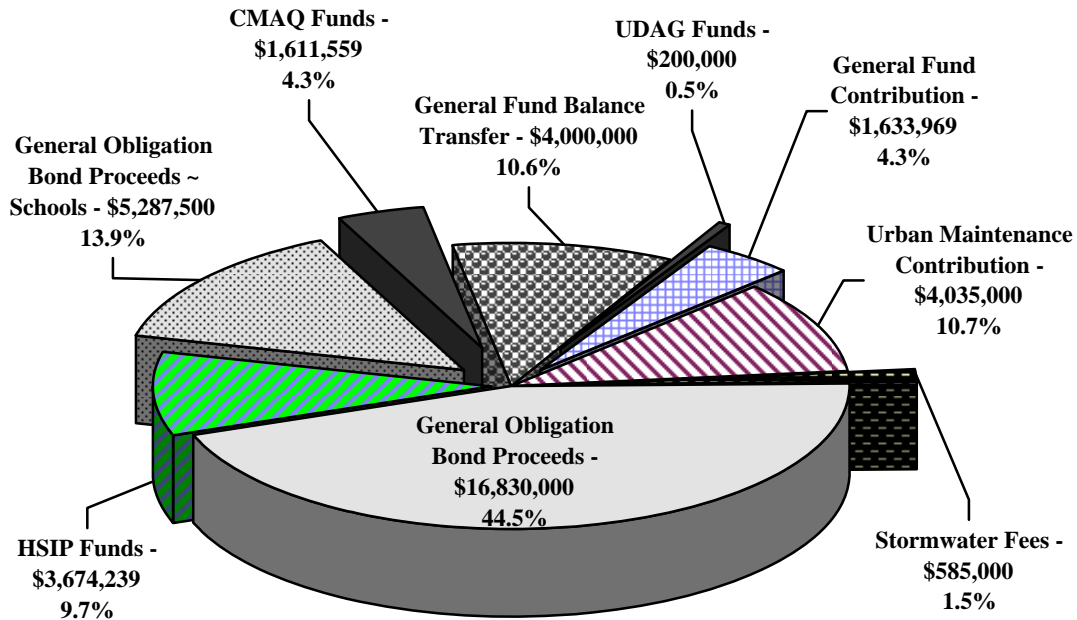
**March 6, 2008** ..... Advertisement of City Council's Public Hearing on the CIP in the  
Daily Press

**March 14, 2008** ..... CIP Package delivered to City Council's Office

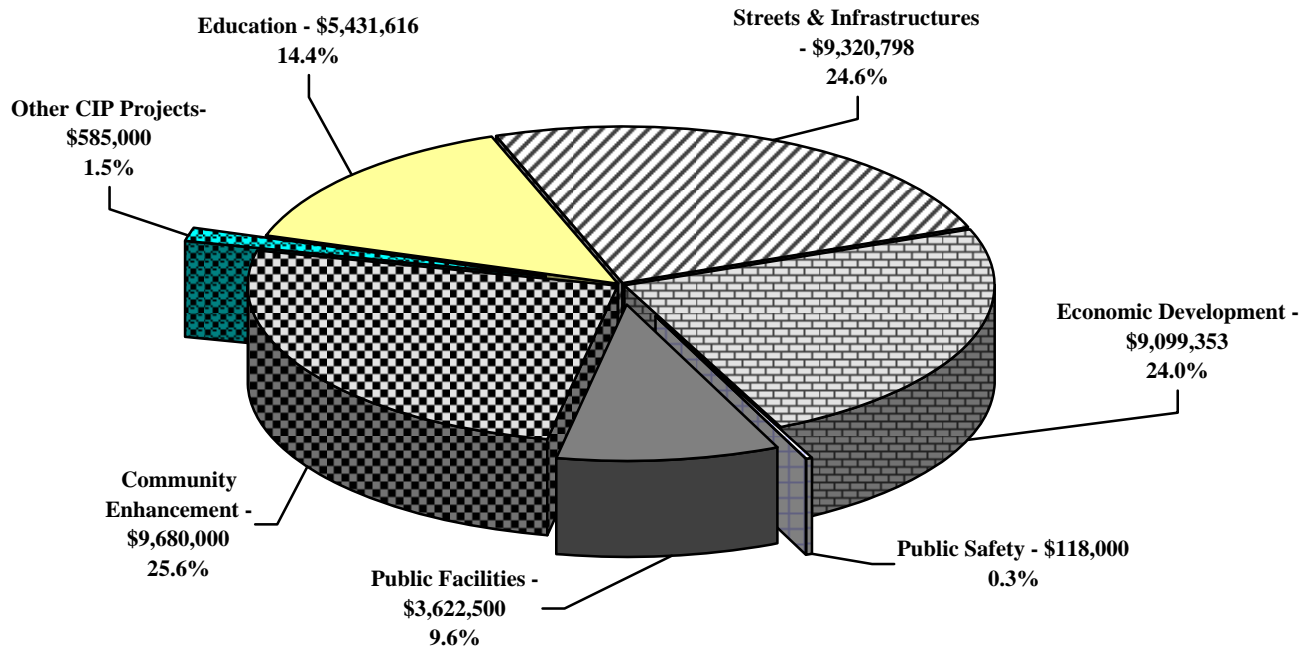
**March 26, 2008** ..... Present CIP to City Council at Public Hearing

## Fiscal Year 2009 Capital Budget

### Total Capital Budget Revenues Where the Money Comes From



### Total Capital Budget Expenditures Where the Money Goes



## Capital Budget

### Fiscal Year 2009

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<u>Funding Source</u>	<u>Amount</u>
Transfer from General Fund (GF)	\$1,633,969
Transfer from General Fund Balance (GFB)	4,000,000
Urban Maintenance Contribution (UMC - GF)	<u>4,035,000</u>
<b>Total General Fund Revenues</b>	<b>9,668,969</b>
Congestion Mitigation Air Quality (CMAQ) Funds	1,611,559
General Obligation Bond Proceeds (BP)	16,830,000
General Obligation Bond Proceeds for Schools (BP-S)	5,287,500
Highway Safety Improvement Program Funds (HSIP)	3,674,239
Stormwater Fees (SWF)	585,000
Urban Development Action Grant (UDAG) Funds	<u>200,000</u>
<b>Total Miscellaneous Revenues</b>	<b>28,188,298</b>
<b>Total Revenues</b>	<b><u>\$37,857,267</u></b>

<u>Project - Description</u>	<u>Amount</u>
<b>Community Enhancement</b>	
<b><u>Blighted Property Acquisition &amp; Demolition (GF &amp; UDAG)</u></b>	750,000
Funding for the acquisition and demolition of blighted properties and neighborhoods. Additional funding for this program is located in the Community Development Block Grant (CDBG) section of this budget.	
<b><u>Dredging Projects (BP)</u></b>	4,300,000
Funding to dredge the City of Hampton waterways (Back River and Hampton River).	
<b><u>Factory Point Restoration and Break Waters (BP)</u></b>	3,030,000
Funding to install rock breakwaters and sand to protect the shoreline and restore the beach connections between Grandview Nature Preserve and the tip of Factory Point. The boat channels will also be dredged to facilitate widening and re-alignment.	

# Capital Budget

## Fiscal Year 2009

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<u>Project - Description</u>	<u>Amount</u>
<b>Community Enhancement (Cont'd)</b>	
<b><u>Neighborhood Improvement Funding (GF)</u></b>	100,000
Funding for neighborhood level public improvement such as neighborhood parks, residential street improvements, landscaping and public property. Funds are awarded by the Neighborhood Commission with a 10% match required. A neighborhood also must demonstrate that their request is a high priority based on an extensive public outreach and input process.	
<b><u>Parks &amp; Recreation Maintenance (GFB)</u></b>	1,500,000
Funding to provide regular maintenance and upkeep to the athletic fields, court improvements at schools, and parks and recreational facilities.	
<b>Economic Development</b>	
<b><u>Coliseum Central Investment (BP)</u></b>	
<u>Riverdale Plaza Infrastructure Redevelopment</u> : Construct new public streets through existing shopping areas in Coliseum Central in conjunction with redevelopment of these centers. Additional streets will be extended through development to create small blocks to accommodate pedestrian traffic.	2,500,000
<b><u>Downtown Investments (BP)</u></b>	
<u>Bright's Creek Property Acquisition</u> : Funding to acquire Bright's Creek property as part of the strategic plan for the Downtown area.	2,000,000
<u>Old Hampton Community Center Improvements</u> : Demolition and reconstruction of the Old Hampton Community Center to include a new front entrance facing Armistead Avenue.	3,000,000
<b><u>Phoebus Investment (BP and GF)</u></b>	
<u>Phoebus Master Plan</u> : The implementation activities associated with the Phoebus Master Plan include general activity categories such as eliminating blighted properties, preserving and restoring historic properties, extending streetscape improvements, public infrastructure improvements, landscaping, parking improvements to public buildings, and new construction.	1,000,000

# Capital Budget

## Fiscal Year 2009

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<u>Project - Description</u>	<u>Amount</u>
<b>Economic Development (Cont'd)</b>	
<b><u>Phoebus Investment (BP and GF) (cont'd)</u></b>	
New American Theatre ~ Parking Lot: Site preparation, paving, landscaping and lighting the former Mugler building parking lot and the adjacent property.	150,000
<b><u>Retail/Shopping Center Revitalization Program (GF)</u></b>	200,000
Funding to provide incentives for owners of shopping centers and stand alone retail buildings to renovate their properties.	
<b><u>Strategic Property Acquisition (GF)</u></b>	249,353
Funding for the acquisition or property in strategic areas of the City as stated in the City's Strategic Plan.	
<b>Education</b>	
<b><u>School Maintenance Projects (BP-S)</u></b>	5,287,500
Funding to support the Hampton City School's major maintenance projects such as replacing roofs, HVAC units, boilers, fire alarm systems, etc.	
<b><u>Thomas Nelson Community College Site Improvements (GF)</u></b>	144,116
City's share of capital improvements at Thomas Nelson Community College. This is the City of Hampton's mandated cost based on the number of Hampton residents enrolled.	
<b>Other CIP Projects</b>	
<b><u>Drainage Projects (Stormwater Fees)</u></b>	585,000
This dedicated revenue source will fund the new Drainage Policy that was passed by City Council during the FY 2009 budget process.	



# Capital Budget

## Fiscal Year 2009

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<u>Project - Description</u>	<u>Amount</u>
<b>Public Facilities</b>	
<b><u>Building Maintenance Fund (GFB)</u></b>	2,500,000
Funds for major renovations needed for City buildings, such as HVAC, electrical and day-to-day maintenance concerns. Proposed projects include Jail Annex HVAC systems, water infiltration repairs and upgrade to DDC controls; Y. H. Thomas roof replacement; General District Court Magistrate HVAC replacement; various generator replacements; main electric service/switch gear upgrades; and pipe, valves, pumps and motor replacement.	
<b><u>Public Library ~ Main Branch (GF)</u></b>	122,500
Furniture replacement to complete renovations at the main branch of the Hampton Public Library.	
<b><u>New Circuit Court Building (BP)</u></b>	1,000,000
Architectural design for the Circuit Court building, the parking garage in the City Hall parking lot, prior to construction of the Court building, and the acquisition of any rights-of-way.	
<b>Public Safety</b>	
<b><u>Weapons Range Cleaning/Lead Abatement (GF)</u></b>	118,000
Funding for the installation of backstops at the weapons range which will meet Occupational and Safety Health Administration (OSHA) lead cleanup requirements.	
<b>Streets &amp; Infrastructure</b>	
<b><u>Andrews Boulevard/Woodland Road Intersection Improvements (HSIP)</u></b>	480,000
Widen Woodland Road to create a fifth lane, 200' long, for north and southbound left turn storage and install a protected only left turn phase for both directions; install a 4' raised concrete median on the north side of Woodland Road.	
<b><u>Armistead Avenue/LaSalle Avenue Intersection Improvements (HSIP)</u></b>	151,000
Lengthen east and westbound left turn storage lanes an additional 150'; adjust left turn phasing to exclusive; add an additional eastbound left turn lane; lengthen northbound right turn acceleration lane by 100'.	

## Capital Budget

### Fiscal Year 2009

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<u>Project - Description</u>	<u>Amount</u>
<b><u>Streets &amp; Infrastructure (Cont'd)</u></b>	
<b><u>Armistead Avenue/Tide Mill Lane Intersection Improvements (HSIP)</u></b>	260,374
Lengthen existing southbound left turn to 510' for additional storage; adjust signal phasing.	
<b><u>Big Bethel Road/Todd's Lane Intersection Improvements (CMAQ)</u></b>	700,000
Widen Todds Lane to provide additional westbound right turn lane and an additional eastbound left turn lane to allow dual eastbound left turns onto northbound Big Bethel Road.	
<b><u>Big Bethel Road/Thomas Nelson Drive Intersection Improvements (HSIP)</u></b>	262,126
Lengthen existing north and southbound left turn lanes to 385' for additional storage; adjust left turn signal phasing.	
<b><u>City-wide CCTV Camera Installations - Phase 2 (CMAQ)</u></b>	500,000
Installation of ten closed circuit television cameras for incident surveillance at major intersections.	
<b><u>Coliseum Central Transit Shelters (CMAQ)</u></b>	300,000
Installation of new, enhanced transit shelters at high priority bus stops in the Coliseum Central Business District including one shelter on Cunningham Drive, three shelters on Coliseum Drive, two shelters on Saville Row, and three shelters on Power Plant Parkway.	
<b><u>Coliseum Drive/North Coliseum Crossing Entrance Intersection Improvements (HSIP)</u></b>	220,000
Install four-leg traffic signal, interconnect and optimize timings with Coliseum Drive/Coliseum Crossing and Coliseum Drive/Marcella Road intersections.	
<b><u>East Pembroke Avenue/Grimes Road Intersection Improvements (HSIP)</u></b>	475,000
Widen Pembroke Avenue 11' to create a 100' left turn lane and upgrade existing signal.	

## Capital Budget

### Fiscal Year 2009

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<u>Project - Description</u>	<u>Amount</u>
<b><u>Streets &amp; Infrastructure (Cont'd)</u></b>	
<b><u>Executive Drive/Marcella Road Intersection Improvements (HSIP)</u></b>	221,725
Widen Marcella Road 4' south of Executive Drive and install a 175' long, 4' wide raised concrete median; adjust left turn signal phasing; and prohibit eastbound right turn on red.	
<b><u>Fox Hill Road/Clemwood Parkway Intersection Improvements (HSIP)</u></b>	350,000
Widen Fox Hill Road to create a lane for east and westbound left turn storage and increase right turn radius for Fox Hill Road onto Clemwood Parkway.	
<b><u>LaSalle Avenue/West Queen Street Intersection Improvements (HSIP)</u></b>	340,000
Create fifth lane to accommodate north and southbound left turns; remove median north of West Queen Street and install traffic island for access management.	
<b><u>Magruder Boulevard/Butler Farm Road Intersection Improvements (HSIP)</u></b>	118,326
Create a 175' long deceleration lane on Magruder Boulevard for westbound right turn traffic onto Butler Farm Road.	
<b><u>Proactive Safety Projects (HSIP)</u></b>	795,688
Specific projects are undetermined; funds will be used for safety improvements at various intersections.	
<b><u>Street Resurfacing Program (UMC - GF)</u></b>	4,035,000
Funds to resurface and/or reconstruct arterial and residential streets throughout the City.	
<b><u>Wayfinder Signs (CMAQ)</u></b>	111,559
Design, fabrication and installation of signing that will direct tourists, visitors, and citizens to major activity centers (community facilities, transportation facilities, and tourist attractions).	
<b>Total Capital Budget</b>	<b><u>\$37,857,267</u></b>

## Capital Budget Impact on the FY 2009 Operating Budget

<u>Projects</u>	<u>Cost</u>	<u>Funding Source</u>	<u>Budget Impact</u>	<u>Department</u>
<b>Community Enhancement</b>				
Blighted Property Acquisition/Demolition	\$750,000	General Fund/UDAG Funds	None	Neighborhood Office
Dredging Projects	4,300,000	Bond Proceeds	None	Public Works-Engineering
Factory Point Restoration and Break Waters	3,030,000	Bond Proceeds	None	Public Works-Engineering
Neighborhood Improvement Funding	100,000	General Fund	None	Neighborhood Office
Parks & Recreation Maintenance	1,500,000	General Fund Balance	None	Parks & Recreation
<b>Economic Development</b>				
Coliseum Central - Riverdale Plaza Infrastructure Redevelopment	2,500,000	Bond Proceeds	None	Planning/Economic Development
Downtown - Bright's Creek Property Acquisition	2,000,000	Bond Proceeds	None	Planning/Economic Development
Downtown - Old Hampton Community Center	3,000,000	Bond Proceeds	None	Planning/Economic Development
Phoebus - Phoebus Master Plan	1,000,000	Bond Proceeds	None	Planning/Economic Development
Phoebus - New American Theatre	150,000	General Fund/Bond Proceeds	None	Arts Commission
Retail Shopping Center Revitalization Program	200,000	General Fund	None	Economic Development
Strategic Property Acquisition	249,353	General Fund	None	City Manager's Office

## Capital Budget Impact on the FY 2009 Operating Budget

<u>Projects</u>	<u>Cost</u>	<u>Funding Source</u>	<u>Budget Impact</u>	<u>Department</u>
<b>Education</b>				
School Maintenance Projects	5,287,500	Bond Proceeds-Schools	None	Hampton City Schools/ City Manager's Office
Thomas Nelson Community College Site Improvements	144,116	General Fund	None	City Manager's Office
<b>Other Projects</b>				
Drainage Projects	585,000	General Fund	None	Public Works
<b>Public Facilities</b>				
Building Maintenance	2,500,000	General Fund Balance	None	Public Works-Facilities Maintenance
Public Library ~ Main Branch	122,500	General Fund	None	Public Library
New Circuit Court Building	1,000,000	Bond Proceeds	None	Public Works
<b>Public Safety</b>				
Weapons Range Cleaning. Lead Abatement	118,000	General Fund	None	Police Department
<b>Streets &amp; Infrastructure</b>				
Andrews Boulevard/Woodland Road Intersection Improvement	480,000	HSIP Funds	None	Public Works-Engineering
Armistead Avenue/LaSalle Avenue Intersection Improvement	151,000	HSIP Funds	None	Public Works-Engineering
Armistead Avenue/Tide Mill Lane Intersection Improvement	260,374	HSIP Funds	None	Public Works-Engineering

## Capital Budget Impact on the FY 2009 Operating Budget

<u>Projects</u>	<u>Cost</u>	<u>Funding Source</u>	<u>Budget Impact</u>	<u>Department</u>
<b><i>Streets &amp; Infrastructure (Cont'd)</i></b>				
Big Bethel Road/Todd's Lane Intersection Improvement	700,000	CMAQ Funds	None	Public Works-Engineering
Big Bethel Road/Thomas Nelson Drive Intersection Improvement	262,126	CMAQ Funds	None	Public Works-Engineering
City- Wide CCTV Camera Installations - Phase 2	500,000	CMAQ Funds	None	Public Works-Engineering
Coliseum Central Transit Shelters	300,000	CMAQ Funds	None	Public Works-Engineering
Coliseum Drive/North Coliseum Crossing Entrance Intersection Impro	220,000	HSIP Funds	None	Public Works-Engineering
E. Pembroke Avenue/Grimes Road Intersection Improvement	475,000	HSIP Funds	None	Public Works-Engineering
Executive Drive,/Marcella Road Intersection Improvement	221,725	HSIP Funds	None	Public Works-Engineering
Fox Hill Road/Clemwood Pkwy. Intersection Improvement	350,000	HSIP Funds	None	Public Works-Engineering
LaSalle Avenue/West Queen St. Intersection Improvement	340,000	HSIP Funds	None	Public Works-Engineering
Magruder Boulevard/Butler Farm Road Intersection Improvement	118,326	HSIP Funds	None	Public Works-Engineering
Proactive Safety Projects	795,688	HSIP Funds	None	Public Works-Engineering
Street Resurfacing Program	4,035,000	UMC - GF	None	Public Works-Engineering

## Capital Budget Impact on the FY 2009 Operating Budget

<u>Projects</u>	<u>Cost</u>	<u>Funding Source</u>	<u>Budget Impact</u>	<u>Department</u>
<b>Streets &amp; Infrastructure (Cont'd)</b>				
Wayfinder Signs	111,559	CMAQ Funds	None	Public Works- Engineering
<b>Total</b>	<b>\$ 37,857,267</b>		<b>\$0</b>	

Note: The Capital Projects for fiscal year 2009 are funded using General Fund Contributions (\$1,633,969), General Fund Balance (\$4,000,000), Urban Maintenance Contribution (\$4,035,000), Congestion Mitigation Air Quality Funds (\$1,611,559), General Obligation Bond Proceeds (\$16,830,000), General Obligation Bond for Schools (\$5,287,500), Highway Safety Improvement Program Funds (\$3,674,239), Stormwater Funds (\$585,000), and Urban Development Action Grant Funds (\$200,000).

## Comparison of Manager's Recommended & Council Approved Budgets

### Capital Budget for Fiscal Year 2009

<b>FY 09 Revenues</b>	<b>Recommended Budget</b>	<b>Approved Budget</b>	<b>Increase/ (Decrease)</b>
Transfer from General Fund	\$1,633,969	\$1,633,969	\$0
Transfer from General Fund Balance	4,000,000	4,000,000	0
Urban Maintenance Fund	4,035,000	4,035,000	0
<b>Total General Fund Revenues</b>	<b>9,668,969</b>	<b>9,668,969</b>	<b>0</b>
<b>Miscellaneous Revenue</b>			
Congestion Mitigation Air Quality (CMAQ) Funds	1,611,559	1,611,559	0
General Obligation Bond Proceeds	16,830,000	16,830,000	0
General Obligation Bond ~ Schools	5,287,500	5,287,500	0
Highway Safety Improvement Program (HSIP) Funds	5,875,939	3,674,239	(2,201,700)
Stormwater Fees	585,000	585,000	0
Urban Development Action Grant (UDAG) Fund	200,000	200,000	0
<b>Total Miscellaneous Revenues</b>	<b>30,389,998</b>	<b>28,188,298</b>	<b>(2,201,700)</b>
<b>Total Revenues</b>	<b>40,058,967</b>	<b>37,857,267</b>	<b>(2,201,700)</b>
<b>FY 09 Expenditures</b>			
<b>Community Enhancement</b>			
Blighted Property Acquisition & Demolition	750,000	750,000	0
Dredging Projects	4,300,000	4,300,000	0
Factory Point Restoration and Break Waters	3,030,000	3,030,000	0
Neighborhood Improvement Fund	100,000	100,000	0
Parks & Recreation Maintenance	1,500,000	1,500,000	0
<b>Economic Development</b>			
Bright's Creek Property Acquisition	2,000,000	2,000,000	0
New American Theatre ~ Parking Lot	150,000	150,000	0
Old Hampton Community Center Improvements	3,000,000	3,000,000	0
Phoebus Master Plan	1,000,000	1,000,000	0
Retail Shopping Center Revitalization Program	200,000	200,000	0
Riverdale Plaza Infrastructure Redevelopment	2,500,000	2,500,000	0
Strategic Property Acquisition	249,353	249,353	0



## Comparison of Manager's Recommended & Council Approved Budgets

### Capital Budget for Fiscal Year 2009

FY 09 Expenditures	Recommended Budget	Approved Budget	Increase/ (Decrease)
<b>Education</b>			
School Enhanced Maintenance	\$2,900,000	\$2,900,000	\$0
School Maintenance	2,387,500	2,387,500	0
TNCC Site Improvements	144,116	144,116	0
<b>Other Projects</b>			
Stormwater Projects	585,000	585,000	0
<b>Public Facilities</b>			
Building Maintenance	2,500,000	2,500,000	0
Main Public Library	122,500	122,500	0
New Circuit Court Building	1,000,000	1,000,000	0
<b>Public Safety</b>			
Weapons Range Cleaning. Lead Abatement	118,000	118,000	0
<b>Streets &amp; Infrastructure</b>			
Andrews Blvd./Woodland Rd. Intersection Improvements	992,550	480,000	(512,550)
Armistead Ave./LaSalle Ave. Intersection Improvements	872,750	151,000	(721,750)
Armistead Ave./Tide Mill Lane Intersection Improvements	260,374	260,374	0
Big Bethel Rd./Todds Lane Intersection Improvements	700,000	700,000	0
Big Bethel Rd./Thomas Nelson Dr. Intersection Improvements	262,126	262,126	0
Citywide CCTV Camera Installations - Phase 2	500,000	500,000	0
Coliseum Central Transit Shelters	300,000	300,000	0
Coliseum Dr./N. Coliseum Crsing. Entr. Intersection Improvements	220,000	220,000	0
E. Pembroke Ave./Grimes Rd. Intersection Improvements	962,775	475,000	(487,775)
Executive Dr./Marcella Rd. Intersection Improvements	221,725	221,725	0
Fox Hill Rd./Clemwood Pkwy. Intersection Improvements	656,500	350,000	(306,500)
LaSalle Ave./W. Queen St. Intersection Improvements	513,125	340,000	(173,125)
Magruder Blvd./Butler Farm Rd. Intersection Improvements	118,326	118,326	0
Proactive Safety Projects	795,688	795,688	0
Street Resurfacing Program	4,035,000	4,035,000	0
Wayfinder Signs	111,559	111,559	0
<b>Total Capital Expenditures</b>	<b>\$40,058,967</b>	<b>\$ 37,857,267</b>	<b>\$ (2,201,700)</b>

The Capital Improvement Plan (CIP) is a five year planning tool that is updated and approved by Council on an annual basis. It is to assist in the formulation of the annual Capital Budget. The differences between the CIP and the Capital Budget are based on changes in local priorities and the amount of available revenues.

## Explanation of Changes between Manager's Recommended & Council Approved Capital Budget for Fiscal Year 2009

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### FY 09 Revenues

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Highway Safety Improvement Program (HSIP) Funds	\$ (2,201,700)	the proposed funding was reduced by the Virginia Department of Transportation (VDOT) in its draft six-year improvement plan
<b>Total Change in Revenues</b>	<b><u><u>\$ (2,201,700)</u></u></b>	

### FY09 Expenditures

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Andrews Blvd./Woodland Rd. Intersection Improvement	(512,550)	Funding was reduced due to budgetary constraints.
Armistead Ave./LaSalle Ave. Intersection Improvement	(721,750)	Funding was reduced due to budgetary constraints.
East Pembroke Ave./Grimes Rd. Intersection Improvement	(487,775)	Funding was reduced due to budgetary constraints.
Fox Hill Rd./Clemwood Parkway Intersection Improvement	(306,500)	Funding was reduced due to budgetary constraints.
LaSalle Ave./West Queen St. Intersection Improvement	(173,125)	Funding was reduced due to budgetary constraints.
<b>Total Changes in Expenditures</b>	<b><u><u>\$ (2,201,700)</u></u></b>	

# CITY OF HAMPTON

## Capital Improvement Plan (CIP) FY09-FY13 ~ Funding Sources

<u>CIP REVENUES BY SOURCE</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>Total</u>
<b>General Fund Revenues</b>						
General Fund Operating Revenues	\$1,633,969	\$4,392,616	\$5,284,116	\$3,284,116	\$5,000,000	\$19,594,817
General Fund Balance Transfer	4,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
Urban Maintenance Contributions	4,035,000	4,035,000	4,035,000	4,035,000	4,035,000	20,175,000
<b>Total General Fund Revenues</b>	<b>9,668,969</b>	<b>10,427,616</b>	<b>11,319,116</b>	<b>9,319,116</b>	<b>11,035,000</b>	<b>51,769,817</b>
<b>Miscellaneous Revenues</b>						
Congestion Mitigation Air Quality (CMAQ) Funds	1,611,559	267,296	1,085,572	0	0	2,964,427
General Obligation Bond Proceeds	16,830,000	2,650,000	5,000,000	47,750,000	28,712,500	100,942,500
General Obligation Bond Proceeds for Schools	5,287,500	5,287,500	5,287,500	57,587,500	5,287,500	78,737,500
Highway Safety Improvement Program (HSIP) Funds	3,674,239	0	0	0	0	3,674,239
Stormwater Funds	585,000	585,000	585,000	585,000	585,000	2,925,000
Urban Construction Funds	0	15,000,000	0	0	0	15,000,000
Urban Development Action Grant (UDAG) Funds	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total Miscellaneous Revenues</b>	<b>28,188,298</b>	<b>23,989,796</b>	<b>12,158,072</b>	<b>106,122,500</b>	<b>34,785,000</b>	<b>205,243,666</b>
<b>Total CIP Revenues</b>	<b>37,857,267</b>	<b>34,417,412</b>	<b>23,477,188</b>	<b>115,441,616</b>	<b>45,820,000</b>	<b>257,013,483</b>

## CIP EXPENDITURES BY CATEGORY

<b>General Fund Operating Revenues</b>						
<b>Capital Equipment:</b>	0	100,000	100,000	100,000	200,000	500,000
Re-engineering Implementation						
<b>Community Enhancement</b>						
Blighted Property Acquisition/Demolition						
Landscaping Upgrade Citywide	550,000	550,000	550,000	550,000	550,000	2,750,000
Neighborhood Improvement Funding	0	200,000	200,000	200,000	0	600,000
Park & Recreation Maintenance	100,000	200,000	200,000	200,000	200,000	900,000
Salt Ponds Channel Dredging	0	450,000	2,000,000	750,000	970,884	4,170,884
<b>Economic Development</b>						
Retail/Shopping Center Revitalization Program	0	350,000	0	0	400,000	750,000
Strategic Property Acquisition	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>North King Street Master Plan</b>	249,353	750,000	750,000	750,000	750,000	3,249,353
<b>Phoebus Investment:</b>	0	500,000	0	0	0	500,000
New American Theatre ~ Parking Lot	150,000	0	0	0	0	150,000

# CITY OF HAMPTON

## Capital Improvement Plan (CIP) FY09-FY13 ~ Funding Sources

	FY09	FY10	FY11	FY12	FY13	Total
General Fund Operating Revenues ( <i>cont'd</i> )						
<b>Education</b>						
TNCC Site Improvements	\$144,116	\$144,116	\$144,116	\$144,116	\$144,116	\$720,580
<b>Other CIP Projects</b>						
Contingency Funds	0	390,000	390,000	390,000	390,000	1,560,000
<b>Public Facilities</b>						
Building Maintenance	0	0	750,000	0	750,000	1,500,000
Main Public Library	122,500	122,500	0	0	0	245,000
<b>Public Safety</b>						
Pre-wiring Facilities for Generators	0	200,000	0	0	0	200,000
Rifles and Light Vision Scopes	0	0	0	0	445,000	445,000
Weapons Range Cleaning/Lead Abatement	118,000	236,000	0	0	0	354,000
<b>Total Projects Funded with General Fund</b>						
<b>Operating Revenues</b>	<b>1,633,969</b>	<b>4,392,616</b>	<b>5,284,116</b>	<b>3,284,116</b>	<b>5,000,000</b>	<b>19,594,817</b>
General Fund Balance Transfer						
<b>Community Enhancement</b>						
Park & Recreation Maintenance	1,500,000	0	0	0	0	1,500,000
<b>Public Facilities</b>						
Building Maintenance	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	10,500,000
<b>Total Projects Funded with General Fund</b>						
<b>Balance Transfer</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>12,000,000</b>
Urban Maintenance Contributions						
<b>Streets &amp; Infrastructure:</b>						
Street Resurfacing	4,035,000	4,035,000	4,035,000	4,035,000	4,035,000	20,175,000
<b>Total Projects Funded with Urban Maintenance</b>						
<b>Contributions</b>	<b>4,035,000</b>	<b>4,035,000</b>	<b>4,035,000</b>	<b>4,035,000</b>	<b>4,035,000</b>	<b>20,175,000</b>
Congestion Mitigation Air Quality (CMAQ) Funds						
<b>Streets &amp; Infrastructure:</b>						
Big Bethel Rd./Todd's Ln. Intersection Imprv.	700,000	0	0	0	0	700,000
Citywide CCTV Camera Installations - Phase 2	500,000	0	0	0	0	500,000
Coliseum Central Transit Shelters	300,000	0	0	0	0	300,000
Hampton Electric Automated Transit (HEAT)	0	267,296	1,085,572	0	0	1,352,868
Wayfinder Signs	111,559	0	0	0	0	111,559
<b>Total Projects Funded with CMAQ Funds</b>	<b>1,611,559</b>	<b>267,296</b>	<b>1,085,572</b>	<b>0</b>	<b>0</b>	<b>2,964,427</b>
Highway Safety Improvement Program (HSIP) Funds						
<b>Streets &amp; Infrastructure: (<i>cont'd</i>)</b>						
Andrews Blvd./Woodland Rd. Intersection Imprv.	\$480,000	\$0	\$0	\$0	\$0	\$480,000

# CITY OF HAMPTON

## Capital Improvement Plan (CIP) FY09-FY13 ~ Funding Sources

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>Total</u>
Armistead Ave./LaSalle Ave. Intersection Imprv.	151,000	0	0	0	0	151,000
Armistead Ave./Tide Mill Ln. Intersection Imprv.	260,374	0	0	0	0	260,374
Big Bethel Rd./Thomas Nelson Dr. Intersection Imprv.	262,126	0	0	0	0	262,126
Coliseum Dr./N. Coliseum Crising. Entr. Intersection Imprv.	220,000	0	0	0	0	220,000
E. Pembroke Ave./Grimes Rd. Intersection Imprv.	475,000	0	0	0	0	475,000
Executive Dr./Marcella Rd. Intersection Imprv.	221,725	0	0	0	0	221,725
Fox Hill Rd./Clemwood Pkwy. Intersection Imprv.	350,000	0	0	0	0	350,000
LaSalle Ave./W. Queen St. Intersection Imprv.	340,000	0	0	0	0	340,000
Magruder Blvd./Butler Farm Rd. Intersection Imprv.	118,326	0	0	0	0	118,326
Proactive Safety Projects	795,688	0	0	0	0	795,688
<b>Total Projects Funded with HSIP Funds</b>	<b>3,674,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,674,239</b>

### Stormwater Funds

<b>Other CIP Projects:</b>						
Drainage Projects	585,000	585,000	585,000	585,000	585,000	2,925,000
<b>Total Projects Funded with Stormwater Funds</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>	<b>2,925,000</b>

### Urban Construction Funds

<b>Streets &amp; Infrastructure:</b>						
Saunders Road Improvements	0	15,000,000	0	0	0	15,000,000
<b>Total Projects Funded with Urban Construction Funds</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>

### Urban Development Action Grant (UDAG) Funds

<b>Community Enhancement:</b>						
Blighted Property Acquisition/Demolition	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total Projects Funded with UDAG Funds</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

### General Obligation Bond Proceeds

<b>Community Enhancement:</b>						
Back River Dredging	2,100,000	0	0	0	0	2,100,000
Factory Point Restoration and Break Waters	3,030,000	0	0	0	0	3,030,000
Hampton River Project Side Channels	2,200,000	0	0	0	0	2,200,000

### General Obligation Bond Proceeds (cont'd)

<b>Community Enhancement:(cont'd)</b>						
Newmarket Creek Park and Trail System	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
<b>Economic Development:</b>						
Blue Bird Gap Farm Property Acquisition	0	0	0	0	5,000,000	5,000,000
Blue Bird Gap Farm Infrastructure	0	0	0	0	3,000,000	3,000,000
Strategic Property Acquisition	0	0	0	0	1,000,000	1,000,000

# CITY OF HAMPTON

## Capital Improvement Plan (CIP) FY09-FY13 ~ Funding Sources

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>Total</u>
<b>Buckroe Investments:</b>						
Buckroe - Park Improvements	0	1,000,000	0	0	0	1,000,000
Buckroe Community Center	0	0	0	5,000,000	0	5,000,000
Buckroe Community Center ~ Aquatics Facility	0	0	0	0	3,000,000	3,000,000
<b>Coliseum Central Investments:</b>						
Riverdale Plaza Infrastructure Redevelopment	2,500,000	0	0	0	0	2,500,000
<b>Downtown Investments:</b>						
Bright's Creek Property Acquisition	2,000,000	650,000	0	0	0	2,650,000
Old Hampton Community Center Improvements	3,000,000	0	0	0	0	3,000,000
<b>North King Street Master Plan:</b>						
North King Street Projects	0	0	0	0	5,912,500	5,912,500
<b>Phoebus Master Plan</b>						
Phoebus Master Plan	1,000,000	0	0	0	3,000,000	4,000,000
<b>Public Facilities:</b>						
New Circuit Court Building	1,000,000	1,000,000	5,000,000	23,000,000	0	30,000,000
Wythe Fire Station	0	0	0	0	2,800,000	2,800,000
<b>Public Safety:</b>						
911/311 Relocation	0	0	0	4,572,970	0	4,572,970
Public Safety Radio System	0	0	0	15,177,030	0	15,177,030
<b>Total Projects Funded with General Obligation Bond Proceeds</b>	<b>16,830,000</b>	<b>2,650,000</b>	<b>5,000,000</b>	<b>47,750,000</b>	<b>28,712,500</b>	<b>100,942,500</b>
<b>General Obligation Bond Proceeds for Schools</b>						
<b>Education:</b>						
School General Maintenance	2,387,500	2,387,500	2,387,500	2,387,500	2,387,500	11,937,500
School Construction	0	0	0	52,300,000	0	52,300,000
School Enhanced Maintenance	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
<b>Total Projects Funded with General Obligation Bond Proceeds for Schools</b>	<b>5,287,500</b>	<b>5,287,500</b>	<b>5,287,500</b>	<b>57,587,500</b>	<b>5,287,500</b>	<b>78,737,500</b>
<b>Total CIP Expenditures (by Project)</b>	<b>\$ 37,857,267</b>	<b>\$ 34,417,412</b>	<b>\$ 23,477,188</b>	<b>\$ 115,441,616</b>	<b>\$ 45,820,000</b>	<b>\$ 257,013,483</b>



## FLEET SERVICES


Fleet Services, an A.S.E. Blue Seal operation since 2004, is responsible for providing efficient, cost-effective, high quality services by providing safe, well-suited, economical transportation and all related support services to aid in supplying efficient services to the citizens of Hampton. Revenues for this department are derived from labor and handling fees generated from user departments.

The total budget for the department is \$5,752,400, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Leadership &amp; Management</b>	<b>\$ 181,631</b>	<b>1.5</b>
Provide leadership and management to meet departmental goals, align Fleet Services organizational strategies with the City's organizational goals, and ensure continuing education.		
<b>Maintenance of Vehicles and Equipment</b>	<b>\$ 2,062,826</b>	<b>15</b>
Provide maintenance and repair services that result in the operation of reliable, safe, cost-effective vehicles/equipment to assist in supplying superior services. Conduct an effective, scheduled, preventative maintenance program which results in improved vehicle availability and reduced downtime/inconvenience to customers. Accomplish timely, responsive and efficient vehicle/equipment repairs.		
<b>Fueling Services</b>	<b>\$ 3,335,497</b>	<b>1</b>
Provide clean, safe and reliable fueling facilities to fleet customers 24 hours/day, 7 days/week. Identify appropriate locations for in-house fueling sites and commercial alternatives that are geographically convenient to customers. Maintain fuel contingency plans in the event of shortage due to supply disruptions or emergency situations. Conduct effective preventative maintenance on fuel dispensing equipment.		
<b>Vehicle/Equipment Acquisition/Disposal Services</b>	<b>\$ 70,811</b>	<b>1</b>
Select vehicles/equipment for replacement and disposal in a systematic and cost-effective manner that minimizes operation costs associated with ownership and satisfies the needs of the specific service provider. Conduct thorough customer needs analysis, maximize vehicle utilization and "right-size" the fleet and dispose of surplus vehicles promptly after service life.		
<b>Motor Pool</b>	<b>\$ 40,469</b>	<b>0.5</b>
Provide daily motor pool services to departments. Identify appropriate locations that are geographically convenient for customers and provide cost-effective alternatives to department-owned vehicles.		
<b>Fixed Costs</b>	<b>\$ 61,166</b>	<b>N/A</b>
<b>Total FY 09 Budget</b>	<b>\$ 5,752,400</b>	
<b>Total FY 09 Positions</b>		<b>19</b>



## FLEET SERVICES

 Performance Indicators	Type of Measurement	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Target
Vehicle Maintenance & Repair Work Orders	Output	7,555	4,599	4,596	4,596
Percent of Services/Repairs completed within same/next business day (Industry Std = 70%)	Outcome	82%	85%	85%	85%
Repair Comeback Rate (Industry Std = <4%)	Outcome	<2%	<2%	<2%	<2%
24 hour Fuel Availability Rate	Outcome	100%	100%	100%	100%
Preventative Maintenance Compliance Rate (Depts.)	Outcome	93%	93%	95%	95%
Vehicle/Equipment Uptime Rate	Outcome	98%	97%	96%	95%
Customer Satisfaction Rating	Outcome	N/A	N/A	80%	85%



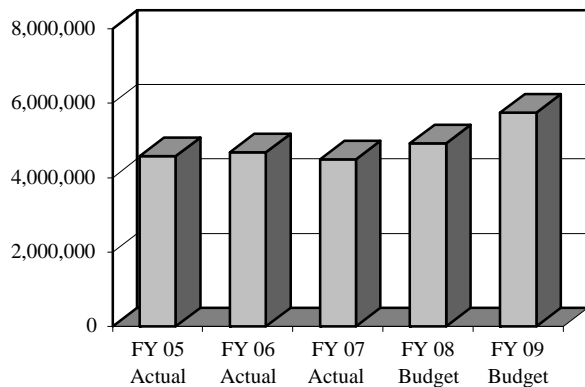
## Fleet Services

### Expenditure Summary

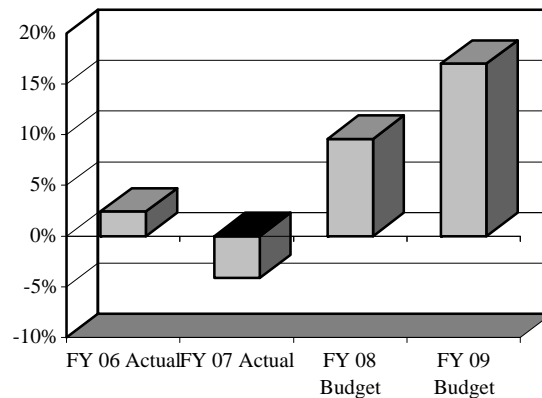
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Budget</u>	<u>FY 09</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>
<b>Positions (PFT)</b>	<b>33</b>	<b>29</b>	<b>24</b>	<b>23</b>	<b>19</b>	<b>(4)</b>
<b>Expenditures</b>						
Personal Services	1,136,098	1,020,446	857,310	898,815	926,630	<b>27,815</b>
Operating Expenses	3,377,166	3,591,579	3,565,425	3,906,462	4,751,506	<b>845,044</b>
Capital Outlay	58,405	69,622	64,601	111,600	74,264	<b>(37,336)</b>
<b>Grand Total</b>	<b>4,571,669</b>	<b>4,681,647</b>	<b>4,487,336</b>	<b>4,916,877</b>	<b>5,752,400</b>	<b>835,523</b>

**Budget Note:** The net increase in personal services is due to the elimination of four vacant positions, reclassification of some positions as a result of organizational restructuring and fully funding the Director's position which was previously filled on an interim basis. The increase in operating expenses is due to an increase in fuel costs, and the decrease in capital outlay is the result of a decrease in depreciation expenses.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**



## Fleet Services

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### Revenue Summary

<b><u>Fleet Services</u></b>	<b><u>FY 05 Actual</u></b>	<b><u>FY 06 Actual</u></b>	<b><u>FY 07 Actual</u></b>	<b><u>FY08 Budget</u></b>	<b><u>FY09 Budget</u></b>	<b><u>Increase/ (Decrease)</u></b>
Maintenance Services	1,345,326	1,169,078	1,091,893	1,075,793	980,332	(95,461)
Sales-Labor	416,753	371,139	385,314	480,106	429,233	(50,873)
Sales (Gas/Oil/Parts)	2,268,053	2,429,601	2,760,008	2,962,165	3,813,979	851,814
Handling Fees (Gas/Oil/Parts)	263,681	202,426	222,360	261,725	269,774	8,049
Handling Fees - Overhead	264,860	234,640	291,668	137,088	147,696	10,608
Transfer from Equipment Replacement Fund Reserves	0	0	0	0	111,386	111,386
<b>Total Revenues</b>	<b>4,558,672</b>	<b>4,406,884</b>	<b>4,751,243</b>	<b>4,916,877</b>	<b>5,752,400</b>	<b>724,137</b>





## INFORMATION TECHNOLOGY (Non General Fund)

The mission of the Information Technology Department is to provide superior and responsive services to internal departments while maximizing effectiveness and minimizing costs in the areas of telecommunication, printing and mailing and personal computer development and support.

The total budget for the department is \$2,253,083, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Telecommunications</b>	<b>\$ 1,710,483</b>	<b>2</b>

The Telecommunications provides technical support for telephone systems, PBXs, voice-mail, 311, 911 and related technologies and manages Centrex, cellular and long distance contracts to provide support for end-users. Telecommunications also manages and provides support for wide-area networks and data communications, performs and coordinates call analyses and administers all aspects of telecommunications systems. Telecommunications will also control telecommunications costs; ensure adequate billing to cover costs and provide for future replacements as well as design, specify, acquire, install and deploy new telecommunications systems and network infrastructure. The service shall obtain a Customer Satisfaction rating of 8.5 or better, as defined by internal customers.


<b>PC Development and Support</b>	<b>\$ 329,843</b>	<b>4</b>
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PC Support provides friendly, fast and cost effective technical support and assistance for desktop PCs to customers. Additionally, it ensures adequate bill ratios to support ISF. The service will strive to complete 1300 or more work orders in FY09 and respond to a work request in an average of 2 hours or less. This service will fulfill a 40% work hours to billed hours ratio.

<b>Print Shop</b>	<b>\$ 212,757</b>	<b>2</b>
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The print shop provides mass copying and printing services for departments including folding and sorting, finishing, binding, etc. in a timely and cost-effective manner. The Print Shop also prints city checks. Print volume will be tracked for planning purposes. Basic printing jobs will be returned in 3 days or less on average. The service shall obtain a Customer Satisfaction rating of 8.5 or better, as defined by internal customers.

<b>Total FY 09 Budget</b>	<b>\$ 2,253,083</b>
<b>Total FY 09 Positions</b>	<b>8</b>

 Performance Indicators	Type of Measurement	FY06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Target
Customer Satisfaction (Telecommunication 8.5 or greater ) <sup>1</sup>	Outcome	7.8	8.5*	8.5	8.5
Customer Satisfaction (IT Customer Service) <sup>1</sup>	Outcome	8.5	8.5*	8.5	8.5
Print Shop - Customer Satisfaction <sup>1</sup>	Outcome	8	8	9	9
Print/Copy Volume (Pages)	Workload/Output	2,030,840	975,815	1,500,000	1,500,000
Turn Around Time (Average Days)	Outcome	3.34	3.1	3.5	3.0
Number of Phones	Workload	2,928	2,805	2,900	2,950
Number of Cell Phones	Workload	349	409	473	520
Average Time to Respond to a Support Request (hours)	Outcome	**	**	2.0	2.0
Number of Work Orders	Workload	1,400	1,079	1,300	1,300
Work Hours to Bill Hours Ratio	Outcome	38%	29%	35%	40%

<sup>1</sup> - Metrics collected through DIT's customer survey conducted each January.

\* Estimate

\*\* New Service



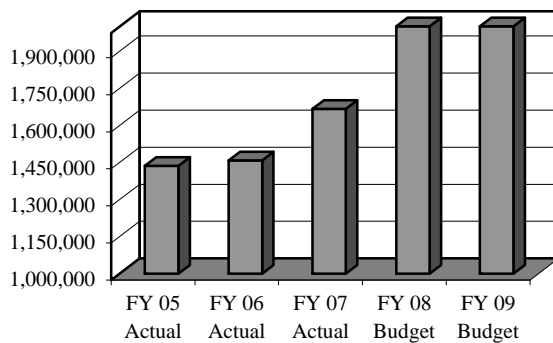
## Information Technology

### Expenditure Summary

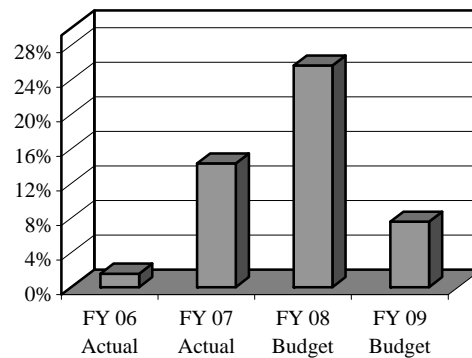
	<u>FY 05 Actual</u>	<u>FY 06 Actual</u>	<u>FY 07 Actual</u>	<u>FY 08 Budget</u>	<u>FY 09 Budget</u>	<u>Increase/ (Decrease)</u>
<b>Positions (PFT)</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	249,709	290,084	328,694	341,303	348,833	<b>7,530</b>
Operating Expenses	1,115,756	1,089,772	1,199,552	1,300,370	1,442,144	<b>141,774</b>
Capital Outlay	70,315	78,283	138,575	452,856	462,106	<b>9,250</b>
<b>Grand Total</b>	<b>1,435,780</b>	<b>1,458,139</b>	<b>1,666,821</b>	<b>2,094,529</b>	<b>2,253,083</b>	<b>158,554</b>

**Budget Note:** The net increase funds salary and benefit increases as well as a full year of maintenance costs associated with the new telephone system purchased in late FY07.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**

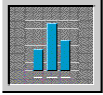


## Information Technology

### Revenue Summary

<b><u>Information Services</u></b>	<b><u>FY 05 Actual</u></b>	<b><u>FY 06 Actual</u></b>	<b><u>FY 07 Actual</u></b>	<b><u>FY 08 Budget</u></b>	<b><u>FY 09 Budget</u></b>	<b><u>Increase/ (Decrease)</u></b>
User Fees - Telecommunications	1,292,251	1,473,944	1,647,972	1,400,000	1,675,158	275,158
User Fees - PC Support	164,914	159,860	77,913	275,775	160,617	(115,158)
User Fees - Print Services	186,510	79,027	87,939	142,598	118,000	(24,598)
Miscellaneous	0	0	29,867	0	23,152	23,152
Appropriation-Retained Earnings	0	0	0	276,156	276,156	0
<b>Total Revenues</b>	<b>1,643,675</b>	<b>1,712,831</b>	<b>1,843,691</b>	<b>2,094,529</b>	<b>2,253,083</b>	<b>158,554</b>





## RISK MANAGEMENT

The Office of Risk Management is responsible for the preservation of the assets of the City of Hampton and to protect the physical well-being of employees and citizens. This is accomplished by identifying, evaluating and controlling exposures to risks faced by the City and Hampton Public Schools with the goal of minimizing the adverse effects of unpredictable events. Toward this end, the Risk Management Department must identify risks, to the greatest extent possible, and manage the responses to risks through the innovative application of accepted risk management and loss control principles and practices.

The total budget for the department is \$4,623,510, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Leadership &amp; Management</b>	<b>\$ 86,940</b>	<b>1</b>

The City's Risk Manager is responsible for the day-to-day administration of the risk management program and development of the City's loss control and safety policies which includes the management of the City's self-insured Worker's Compensation and General Liability programs. The Risk Manager oversees all claims management functions in these areas including settlement negotiations. Guidance is provided to City Departments in areas of OSHA training and safety practices, contract risk control requirements and other areas of risk management. In addition, the Risk Manager procures specialized insurance for departmental requirements in support of City functions and events.

<b>Workman's Compensation</b>	<b>\$ 2,371,668</b>	<b>3</b>
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Provide Workmen's Compensation including claims management, accident and incident investigation, job hazard analysis and Occupation Safety and Health Administration (OSHA) required training. Staff works with Third Party Administrators (TPA) to provide the best possible service and resolution to City and School employees injured on the job. Staff also serves as liaisons to employees, their manager, the TPA and health care providers to keep all informed and obtain the quickest and most complete recovery possible while ensuring the employee is given all the benefits as set forth in the Virginia Workers Compensation Act. Investigative services are provided to determine root causes of injuries and recommend remedial measures within the work place. The availability of OSHA training will be expanded to employees who have never had training with the goal of reducing the number and severity of occupational injuries.

<b>General Liability</b>	<b>\$ 2,125,647</b>	<b>1.5</b>
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Protect the assets and the financial structure of the City and School Board by reducing potential loss before it occurs, and financing through insurance and other means, potential exposures to catastrophic loss such as acts of nature, human error and court judgments. Provide support for self-insured automobile and general liability programs which includes payments to citizens for damage and/or injury sustained by third parties. As in the Workers Compensation component, staff will increase its visibility throughout the City as it inspects facilities, trains City personnel in loss control principles and investigates accidents and incidents to determine root cause and remedial requirements.

<b>Fixed Costs</b>	<b>\$ 39,255</b>	<b>NA</b>
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<b>Total FY 09 Budget</b>	<b>\$ 4,623,510</b>
<b>Total FY 09 Positions</b>	<b>5.5</b>

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
Worker's Compensation Claims Value	Outcome	\$1,719,834	\$1,896,818	\$1,970,116	\$2,106,309
Liability Claims Value	Outcome	\$1,781,885	\$1,970,116	\$2,106,309	\$2,217,142

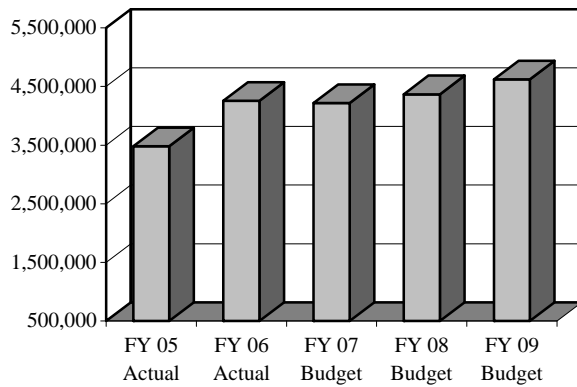
## Risk Management

### Expenditure Summary

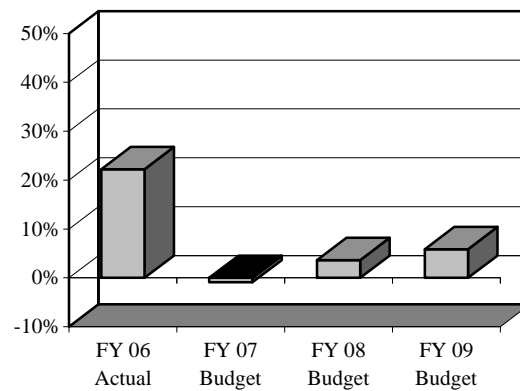
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Budget</u>	<u>FY 08</u> <u>Budget</u>	<u>FY 09</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>
<b>Positions (PFT)</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	(66,115)	1,316,640	504,737	519,790	522,292	<b>2,502</b>
Operating Expenses	3,541,554	2,933,516	3,706,522	3,843,475	4,093,538	<b>250,063</b>
Capital Outlay	6,411	5,497	5,000	5,000	7,680	<b>2,680</b>
<b>Grand Total</b>	<b>3,481,850</b>	<b>4,255,653</b>	<b>4,216,259</b>	<b>4,368,265</b>	<b>4,623,510</b>	<b>255,245</b>

**Budget Note:** The increase in this budget is attributed to an increase in costs associated with general liability insurance and worker's compensation.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**

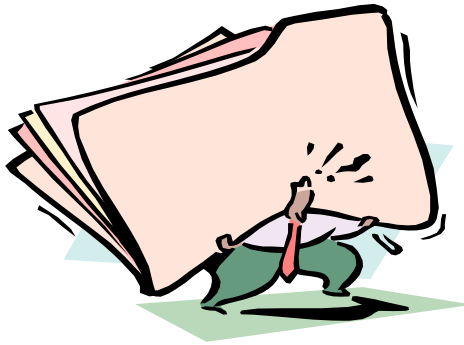


## Risk Management

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### Revenue Summary

<u>Risk Management</u>	<u>FY 05 Actual</u>	<u>FY 06 Actual</u>	<u>FY 07 Actual</u>	<u>FY08 Budget</u>	<u>FY09 Budget</u>	<u>Increase/ (Decrease)</u>
General Liability Insurance	1,221,350	1,710,236	2,091,401	1,528,056	1,641,444	113,388
Auto Insurance	647,130	654,285	761,610	733,900	758,500	24,600
Worker's Compensation	1,804,646	1,897,665	1,969,659	2,106,309	2,223,566	117,257
<b>Total Revenues</b>	<b>3,673,126</b>	<b>4,262,186</b>	<b>4,822,670</b>	<b>4,368,265</b>	<b>4,623,510</b>	<b>255,245</b>








## HAMPTON COLISEUM

The mission of the Coliseum is to contribute to the corporate mission by providing an exceptionally managed multi-purpose public assembly facility for the presentation of concerts, family shows, sports events, trade/consumer shows, conventions and meetings, and civic/community events in a safe and enjoyable environment that will enhance the quality of life for the community's diverse residents and visitors; and add to the economic vitality of the community.

The total budget for the department is \$5,234,989, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Leadership &amp; Management</b>	<b>\$ 178,893</b>	<b>1</b>
Provide managerial oversight, set goals, objectives, and strategies and provide office administration for the department in order to ensure the provision of attractive and varied entertainment, athletic, cultural, religious and educational events for area residents and visitors and ensure excellent service to facility patrons.		
<b>Events</b>	<b>\$ 4,371,019</b>	<b>28</b>
Offer balanced event programming that addresses an expressed community need for events such as concerts, family shows, consumer shows, etc. Add to the economic vitality of the City by hosting convention and meeting types of events in order to generate visitation and visitor spending in Hampton. To provide a place of large public assembly for Hampton community events such as high school graduations, public service functions, town hall meetings, etc.		
<b>Building Maintenance</b>	<b>\$ 383,390</b>	<b>4</b>
Provide skilled trade and operational personnel and services in electrical, mechanical, technical and structural maintenance of the facility and its equipment to ensure their readiness for events. The goal of this service is to prepare and execute the CIP Plan, as well as the routine building maintenance plan.		
<b>Fixed Costs</b>	<b>\$ 301,687</b>	<b>N/A</b>

<b>Total FY 09 Budget</b>	<b>\$ 5,234,989</b>
<b>Total FY 09 Positions</b>	<b>33</b>

 Performance Indicators	Type of Measurement	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Target
Operating Revenues	Outcome	\$ 4,655,656	\$ 5,867,295	\$ 4,809,340	\$ 5,234,989
Operating Income (Loss)	Outcome	(500,054)	129,888	N/A	N/A
Event Days	Outcome	92	103	97	97
Attendance	Outcome	373,384	367,384	415,800	415,800

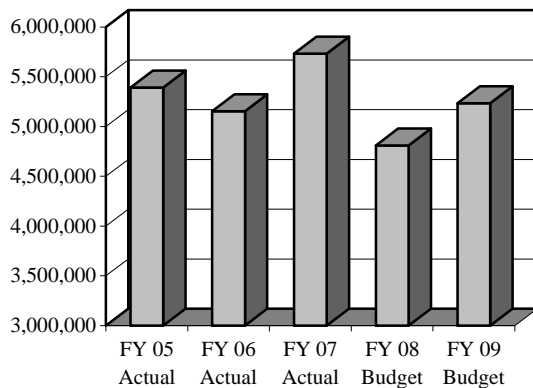
# Hampton Coliseum

## Expenditure Summary

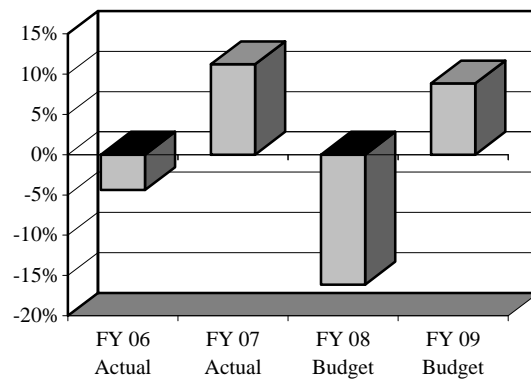
	<b><u>FY 05</u></b> <b><u>Actual</u></b>	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Actual</u></b>	<b><u>FY 08</u></b> <b><u>Budget</u></b>	<b><u>FY 09</u></b> <b><u>Budget</u></b>	<b><u>Increase/</u></b> <b><u>(Decrease)</u></b>
<b>Positions (PFT)</b>	<b>32</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	1,184,278	1,231,890	1,194,927	1,348,303	1,458,565	<b>110,262</b>
Operating Expenses	3,731,218	3,352,521	4,051,618	2,816,037	3,201,424	<b>385,387</b>
Capital Outlay	477,236	571,299	487,415	645,000	575,000	<b>(70,000)</b>
<b>Grand Total</b>	<b>5,392,732</b>	<b>5,155,710</b>	<b>5,733,960</b>	<b>4,809,340</b>	<b>5,234,989</b>	<b>425,649</b>

**Budget Note:** The net increase in personal services is due to anticipated salary increases for FY09. The net increase in operating services is due to employee benefits increase, general liability, and the cost of fuel. The decrease in capital outlay is a result of a reduction in depreciation expense.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**

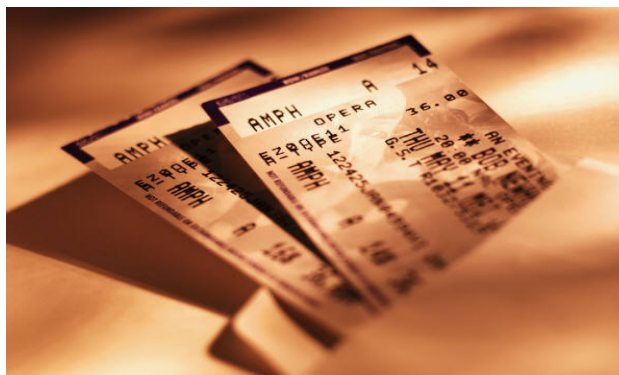


## Hampton Coliseum

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### Revenue Summary

<u>Coliseum</u>	<u>FY 05 Actual</u>	<u>FY 06 Actual</u>	<u>FY 07 Actual</u>	<u>FY 08 Budget</u>	<u>FY 09 Budget</u>	<u>Increase/ (Decrease)</u>
Admissions, Rental, etc.	3,553,794	3,214,594	4,106,145	2,937,518	3,197,497	259,979
Concessions	635,436	493,845	544,717	600,000	653,107	53,107
Parking, Vending, Taxes, etc.	1,439,361	947,217	1,212,978	1,271,822	1,384,385	112,563
Transfer from Retained Earnings	0	0	3,446	0	0	0
<b>Total Revenues</b>	<b>5,628,591</b>	<b>4,655,656</b>	<b>5,867,286</b>	<b>4,809,340</b>	<b>5,234,989</b>	<b>425,649</b>





## HAMPTON ROADS CONVENTION CENTER

The mission of the Hampton Roads Convention Center (HRCC) is to serve as a generator of meeting/convention-related revenue for the economic benefit of the City of Hampton and to act as an enhancer of the City's image nationally, regionally, and locally.

The total budget for the department is \$8,885,945, which funds the following services in these approximate amounts:

**FY 09  
Budget**


<b>Convention Center Operations</b>	<b>\$ 3,522,820</b>
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To increase rental sales of the exhibit hall and meeting room space. Hire experienced staff who are capable of selling and servicing the Convention Center. Provide high-quality equipment capable of meeting the needs of our customers. To cultivate associations, clubs, organizations and civic groups for monthly meetings and events. HRCC is under contract with SMG to oversee the general operations and maintenance of the Convention Center.

<b>Debt Service</b>	<b>\$ 5,363,125</b>
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Debt service requirement to pay interest on the Convention Center Revenue Bond Series 2002. The proceeds from this issuance was used for the construction of the convention center.

<b>Total FY 09 Budget</b>	<b>\$ 8,885,945</b>
<b>Total FY 09 Positions</b>	<b>N/A</b>

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
Percentage of HRCC's Budget Spent	Efficiency	106%	92%	93%	93%
Total Rental Income Dollars	Outcome	n/a	\$ 967,397	\$1,193,347	\$ 1,316,140
Number of Event Days	Output	n/a	599	766	853
Number of Attendees	Output	n/a	173,930	191,261	208,829
Number of Events	Output	n/a	423	515	649
Banquets	Output	n/a	176	273	317
Meetings/Assemblies	Output	n/a	247	242	332

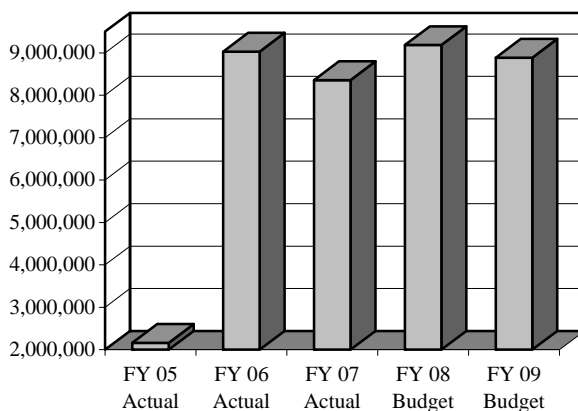
# Hampton Roads Convention Center

## Expenditure Summary

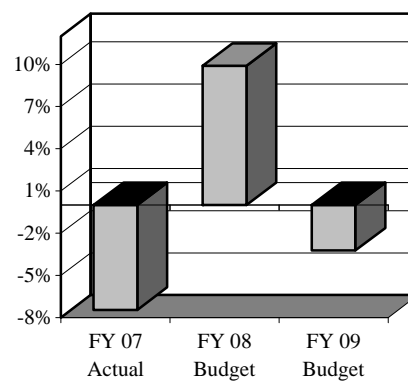
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Budget</u>	<u>FY 09</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>
<b>Positions (PFT)</b>	<b>32</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	527,323	1,078,361	948,294	1,450,255	1,116,956	(333,299)
Operating Expenses	670,007	2,136,960	2,042,152	2,374,792	2,405,864	31,072
Capital Outlay	966,500	445,066	2,570	0	0	0
Debt Service	0	5,368,073	5,363,125	5,357,738	5,363,125	5,387
<b>Grand Total</b>	<b>2,163,830</b>	<b>9,028,460</b>	<b>8,356,141</b>	<b>9,182,785</b>	<b>8,885,945</b>	<b>(296,840)</b>

**Budget Note:** This budget is managed by a private entity, it represents their estimated expenditures based on usage and earnings.

**Budget Comparison  
FY 05-09**



**Percent Change  
FY 06-09**

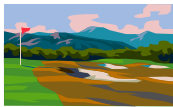


## Hampton Roads Convention Center

### Revenue Summary

<u>Hampton Roads Convention Center</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Budget</u>	<u>FY 09</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>
Amusement/M meal/State Sales Tax	23,720	220,436	379,574	200,000	302,000	<b>102,000</b>
Exhibit Hall/Meeting Room Rental	352,431	1,148,694	998,269	1,468,107	1,310,835	<b>(157,272)</b>
Event Refunds	60,615	237,956	332,583	94,581	95,560	<b>979</b>
F & B Commissions	23,019	283,995	303,612	300,000	391,171	<b>91,171</b>
Concession Sales	53,217	110,621	29,550	103,350	29,725	<b>(73,625)</b>
Other/Miscellaneous	23,770	33,405	(343,839)	62,292	500	<b>(61,792)</b>
Interest Income	398,012	1,179,728	1,621,476	1,003,224	597,500	<b>(405,724)</b>
Transfer in from General Fund 2+2 Taxes	5,387,895	4,867,273	4,966,212	4,951,231	5,058,654	<b>107,423</b>
Transfer from General Fund for Debt Service & Operations	0	1,000,000	1,000,000	1,000,000	1,100,000	<b>100,000</b>
<b>Total Revenues</b>	<b>6,322,679</b>	<b>9,082,108</b>	<b>9,287,437</b>	<b>9,182,785</b>	<b>8,885,945</b>	<b>(296,840)</b>






## THE HAMPTONS GOLF COURSE

The mission of The Hamptons Golf Course is to provide a well-conditioned, 27-hole regulation course with a practice range and putting green. Revenues for the golf course come from greens fees, equipment rentals, driving range, merchandise sales, and a contribution from the General Fund.

The total budget for the department is \$1,790,827, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Leadership and Management</b>	<b>\$ 76,274</b>	<b>1</b>
The goal is to provide managerial oversight, set goals, objectives and strategies, as well as provide administration for the department insuring a safe, enjoyable work environment for staff and a high quality golf experience for customers.		
<b>Maintenance</b>	<b>\$ 620,526</b>	<b>6</b>
The goal of the Maintenance staff is to achieve and maintain excellent course condition and grounds appearance. The first priority is the area "in play" where the customers play their rounds of golf. There is a constant need to renovate and/or restore isolated areas of the course, in addition to maintaining and grooming the 27 holes and the surrounding property.		
<b>Pro Shops Operations</b>	<b>\$ 278,105</b>	<b>N/A</b>
The goal of the Pro Shop staff is to provide a high quality customer service at the golf course. We will provide about 50,000 rounds of golf and generate approximately \$1.0 million in revenue primarily from green fees, cart and equipment rentals and merchandise sales. Reaching out to virtually every part of the community, we will offer a youth program, at least five (5) industrial/professional leagues, a tournament venue for many diverse local charities and other organizations for fund-raising initiatives as well as competitive golf; hosting at least 45 tournaments.		
<b>Fixed Costs</b>	<b>\$ 815,922</b>	<b>N/A</b>
<b>Total FY 09 Budget</b>		<b>\$ 1,790,827</b>
<b>Total FY 09 Positions</b>		<b>7</b>

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
Rounds of Golf Play	Output	43,975	43,750	52,600	52,500
Amount of Revenue Generated	Outcome	\$944,407	\$940,000	\$1,144,000	\$1,100,000
Youth Programs Offered	Output	2	2	3	3
Weekly Leagues Accommodated	Output	5	5	6	6
Total # of Tournaments Held	Output	44	45	50	45

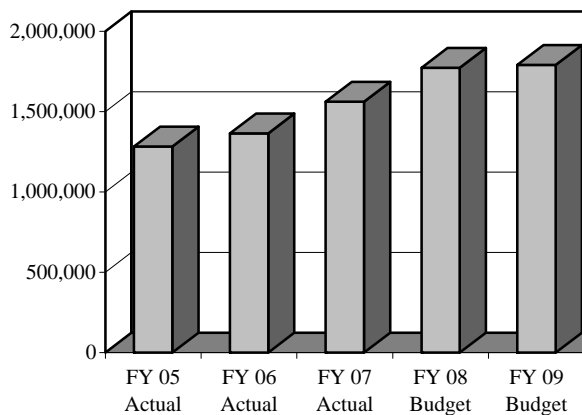
# The Hamptons Golf Course

## Expenditure Summary

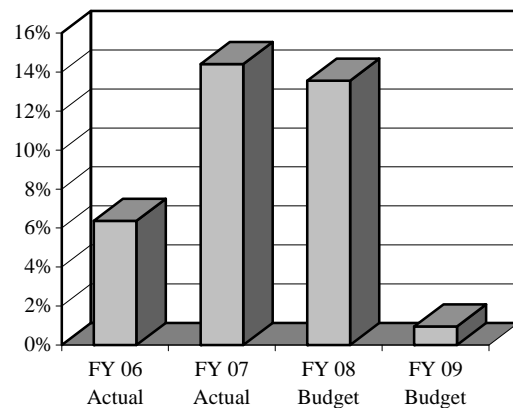
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Budget</u>	<u>FY 09</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>
<b>Positions (PFT)</b>	7	7	7	7	7	0
<b>Expenditures</b>						
Personal Services	366,626	399,222	414,482	419,840	430,418	10,578
Operating Expenses	916,818	925,175	1,133,649	1,354,160	1,360,409	6,249
Capital Outlay	285	41,023	14,064	0	0	0
<b>Grand Total</b>	<b>1,283,729</b>	<b>1,365,420</b>	<b>1,562,195</b>	<b>1,774,000</b>	<b>1,790,827</b>	<b>16,827</b>

**Budget Note:** This budget assumes a General Fund transfer of \$630,000 to avoid net operating losses before depreciation and to fund the debt service for the facility. As depreciation remains unfunded, this entity will most likely compete with other capital projects for funding of major improvements and equipment. The increase in this budget is due to merit and fringe benefits increases along with a slight increase in fixed costs.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**





## The Hamptons Golf Course

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### Revenue Summary

<u>The Hamptons Golf Course</u>	<u>FY 05 Actual</u>	<u>FY 06 Actual</u>	<u>FY 07 Actual</u>	<u>FY 08 Budget</u>	<u>FY 09 Budget</u>	<u>Increase/ (Decrease)</u>
Green Fees	478,105	614,719	604,496	730,000	740,000	10,000
Cart Fees	217,508	262,948	270,000	330,000	336,700	6,700
Driving Range	74	1,716	4,188	5,000	5,200	200
Other Rentals	6,699	7,048	5,628	8,000	8,200	200
Pro Shop Sales	50,538	50,549	56,254	71,000	70,727	(273)
General Fund Transfer	<u>630,000</u>	<u>630,000</u>	<u>630,000</u>	<u>630,000</u>	<u>630,000</u>	<u>0</u>
<b>Total Revenues</b>	<b>1,382,924</b>	<b>1,566,980</b>	<b>1,570,566</b>	<b>1,774,000</b>	<b>1,790,827</b>	<b>16,827</b>






## THE WOODLANDS GOLF COURSE

The Woodland Road Golf Course provides a well-conditioned, 18-hole regulation course. Revenues for the facility come from greens fees, equipment rentals, and pro shop sales.

The total budget for the department is \$931,000 which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Leadership &amp; Management</b>	\$ 57,322	2
To create a beautiful environment for customers to participate in recreational activities; provide services and products to support customers; provide learning opportunities for all ages to pursue goals; to promote healthy customer delights, healthy business, growth and development of youth.		
<b>Pro Shop / Operations</b>	\$ 234,115	N/A
The goal of the Pro Shop staff is to provide a high quality customer service at the golf course. We will provide about 52,000 rounds of golf and generate approximately \$931,000 in revenues primarily from green fees, cart and equipment rentals, merchandise sales and concession sales and rent. Reaching out to virtually every part of the community, we will offer professional leagues, forming a couples league, Family Fun Nights, a tournament venue for many diverse local charities and other organizations for fund-raising initiatives as well as competitive golf, hosting at least 51 tournaments and sponsoring "The Hampton Amateur", Mixed Team Tournament and "The Daily Press Holiday Tournament".		
<b>Maintenance</b>	\$ 593,154	6
The goal of the Maintenance staff is to achieve and maintain excellent course conditions and grounds appearance. The first priority is the area "in play" where the customers play their rounds of golf. Replenish sand and maintain edges of the bunkers throughout the golf course. Work various projects that include fixing drainage problems; amending and leveling tees, paint and staining projects.		
<b>Fixed Costs</b>	\$ 46,409	N/A
<b>Total FY 09 Budget</b>		
		\$ 931,000
<b>Total FY 09 Positions</b>		
		8

 Performance Indicators	Type of Measurement	FY 06 Actual	FY 07 Estimate	FY 08 Estimate	FY 09 Target
Number of Rounds of Golf	Output	45,000	49,000	52,000	52,000
Merchandise Sales Revenue	Outcome	\$61,250	\$65,170	\$65,170	\$52,150
Number of Tournaments held	Output	83	100	170	200

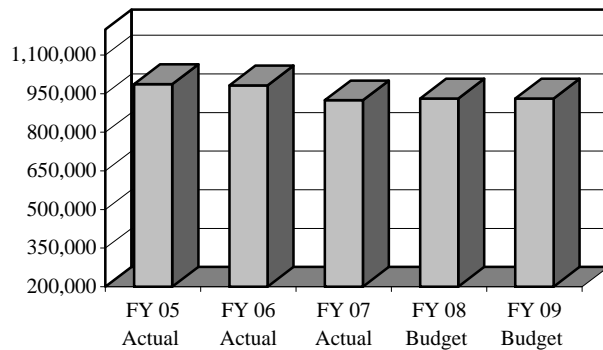
# The Woodlands Golf Course

## Expenditure Summary

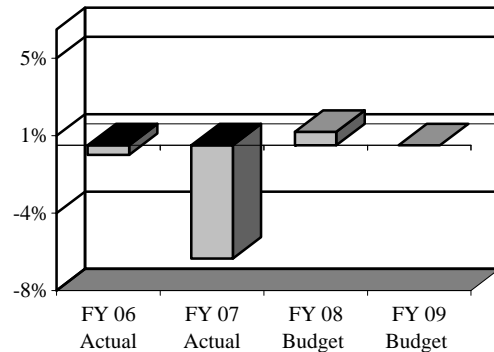
	<b><u>FY 05</u></b> <b><u>Actual</u></b>	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Actual</u></b>	<b><u>FY 08</u></b> <b><u>Budget</u></b>	<b><u>FY 09</u></b> <b><u>Budget</u></b>	<b>Increase/ (Decrease)</b>
<b>Positions (PFT)</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	445,859	478,776	447,189	447,326	404,455	<b>(42,871)</b>
Operating Expenses	441,048	495,982	477,322	483,674	526,545	<b>42,871</b>
Capital Outlay	100,000	7,243	0	0	0	<b>0</b>
<b>Grand Total</b>	<b>986,907</b>	<b>982,001</b>	<b>924,511</b>	<b>931,000</b>	<b>931,000</b>	<b>0</b>

**Budget Note:** This is a maintenance level budget.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**



## The Woodlands Golf Course

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### Revenue Summary

<b><u>Woodland Road Golf Course</u></b>	<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY09</u></b>	<b><u>Increase/ (Decrease)</u></b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	
Greens Fees	496,525	564,993	521,278	634,000	634,000	0
Cart Rentals	199,543	232,087	219,904	210,000	210,000	0
Other Rentals	4,982	5,276	10,992	6,000	6,000	0
Pro Shop Sales & Concessions	65,010	67,434	54,473	81,000	81,000	0
<b>Total Revenues</b>	<b>766,060</b>	<b>869,790</b>	<b>806,647</b>	<b>931,000</b>	<b>931,000</b>	<b>0</b>





## SOLID WASTE MANAGEMENT

**Solid Waste Management provides weekly collection of residential refuse, yard waste, and bulk trash and provides for recyclable materials collection and solid waste disposal. Revenue for this service is derived from commercial tipping fees and residential user fees.**

**The total budget for the department is \$10,887,884, which funds the following services in these approximate amounts:**

	<b>FY 09 Budget</b>	<b>FY 09 Positions</b>
<b>Residential/Business Collections</b>	<b>\$ 3,397,230</b>	<b>30.5</b>

To provide weekly residential and business refuse collection services to all customers in an effort to maintain health standards and improve the basic quality of life for our citizens and our community.

<b>Recycling Collection</b>	<b>\$ 460,279</b>	<b>8.5</b>
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To provide bi-weekly residential and business recycling collection services to all customers and to encourage at least 92% in citizens recycling participation.


<b>Yard Waste/Bulk Trash</b>	<b>\$ 3,583,147</b>	<b>26</b>
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To provide weekly residential and business bulk trash and yard waste collection services to all customers in an effort to maintain health standards and improve the basic quality of life for our citizens and our community.

<b>Yard Waste Processing Operation</b>	<b>\$ 3,447,228</b>	<b>N/A</b>
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To provide dumpster services for City schools, townhouses and other City facilities that require a contractual dumpster collection services.

<b>Total FY 09 Budget</b>	<b>\$ 10,887,884</b>
<b>Total FY 09 Positions</b>	<b>65</b>

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
Citizen Recycling Participation	Outcome	92%	94%	94%	94%
Waste Stream Reduction Through Recycling	Outcome	25%	27.6%	30%	30%
Yard Waste Collected (thousands of tons)	Output	13.5	10.2	15.5	15.5
Citizen Satisfaction Rate	Outcome	94%	Unavailable	95%	95%

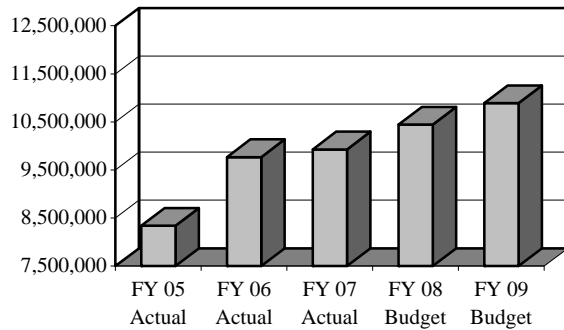
## Solid Waste Management

### Expenditure Summary

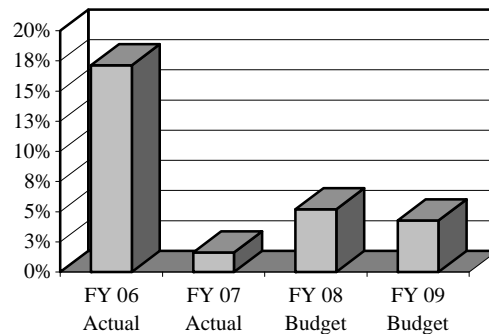
	<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>Increase/ (Decrease)</u></b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	
<b>Positions (PFT)</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	1,935,416	2,107,189	2,160,462	2,116,951	2,255,974	<b>139,023</b>
Operating Expenses	6,401,991	6,961,401	6,986,851	8,313,336	8,631,910	<b>318,574</b>
Capital Outlay	910	698,632	778,514	12,000	0	<b>(12,000)</b>
<b>Grand Total</b>	<b>8,338,317</b>	<b>9,767,222</b>	<b>9,925,827</b>	<b>10,442,287</b>	<b>10,887,884</b>	<b>445,597</b>

**Budget Note:** This budget funds merit, benefits and fixed costs increases.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**

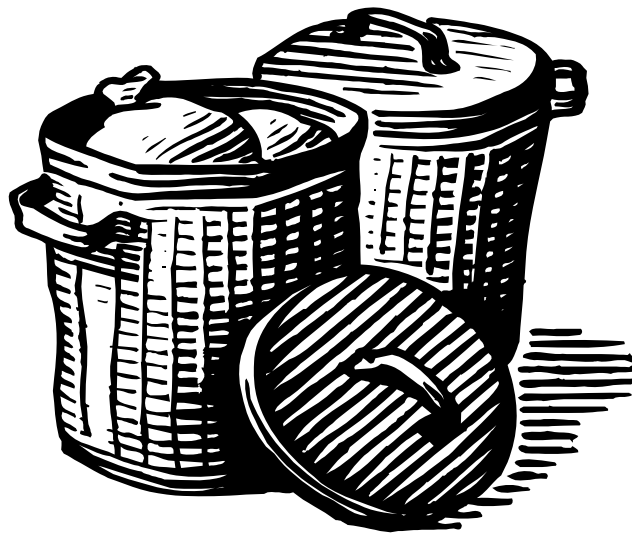


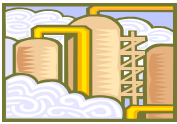
## Solid Waste Management

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### Revenue Summary

<b><u>Solid Waste</u></b>	<b><u>FY 05 Actual</u></b>	<b><u>FY 06 Actual</u></b>	<b><u>FY 07 Actual</u></b>	<b><u>FY 08 Budget</u></b>	<b><u>FY 09 Budget</u></b>	<b><u>Increase/ (Decrease)</u></b>
Landfill Usage	1,049,090	1,154,482	1,145,536	1,707,070	2,016,000	308,930
Tipping Fees	621,026	481,545	507,616	701,800	717,750	15,950
Net User Fees	9,136,254	8,487,561	8,640,312	8,033,417	8,154,134	120,717
<b>Total Revenues</b>	<b>10,806,370</b>	<b>10,123,588</b>	<b>10,293,464</b>	<b>10,442,287</b>	<b>10,887,884</b>	<b>445,597</b>





## STEAM PLANT

The Steam Plant is a facility which burns City and Federal government refuse to generate steam that is sold to NASA to meet their energy needs. The residue ash from the burning process is disposed of at the landfill. Revenues for the operation of the Steam Plant come from the sale of steam, tipping fees for private trash haulers and the Solid Waste Enterprise Fund. The Steam Plant operates in accordance with all Federal and State environmental laws and standards.

The total budget for the department is \$6,187,830, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Garbage Disposal/Steam Supply</b>	<b>\$ 4,824,211</b>	<b>37</b>


To provide safe economical and environmentally sound refuse disposal while providing high pressure steam to NASA Langley Research Center. To comply with all Virginia and Federal environmental regulations and permits. To minimize the City's and NASA cost by generating direct disposal revenues.

<b>Debt Service</b>	<b>\$ 801,642</b>	<b>N/A</b>
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Debt service requirement to repay principal and interest on the 2002 and 2005 Bond Issuances. The 2002 Bond Series proceeds were used to make required capital improvements to the Steam Plant such as the garbage disposal. The 2005 Bond Series proceeds was used to construct the air pollution control facility.

<b>Fixed Assets</b>	<b>\$ 561,977</b>	<b>N/A</b>
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<b>Total FY 09 Budget</b>	<b>\$ 6,187,830</b>
<b>Total FY 09 Positions</b>	<b>37</b>

 Performance Indicators	Type of Measurement	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Target
Capacity Utility Rate (percent)	Output	54%	71%	75%	80%
Steam Generated (million pounds)	Output	287	386	400	450
Steam Exported (million pounds)	Output	205	250	280	350
Refuse Processed (tons)	Output	43,699	58,095	60,800	68,000
Demand Utility Rate (Percent)	Output	43%	58%	75%	75%



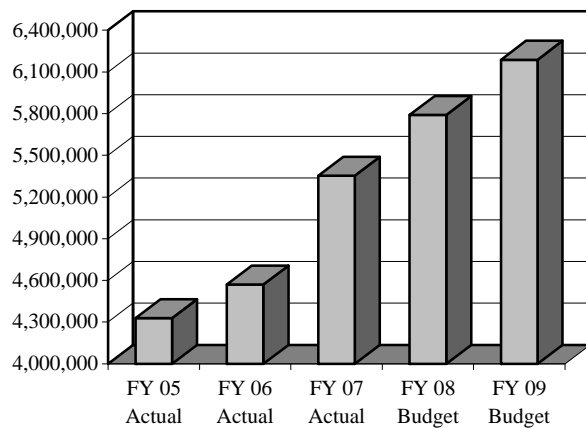
## Steam Plant

### Expenditure Summary

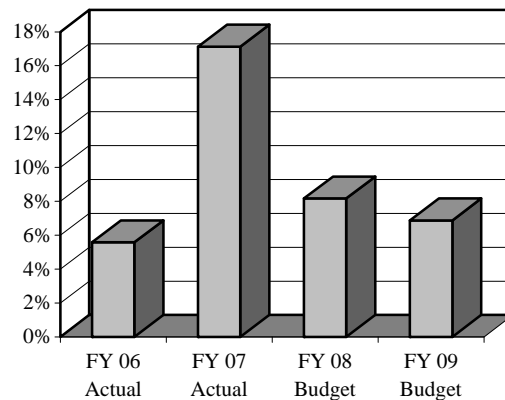
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Budget</u>	<u>FY 09</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>
<b>Positions (PFT)</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>37</b>	<b>37</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	1,462,918	1,431,923	1,413,525	1,623,200	1,677,300	<b>54,100</b>
Operating Expenses	2,842,438	2,661,769	3,125,567	3,464,800	3,708,888	<b>244,088</b>
Capital Outlay	23,015	476,486	813,727	702,000	801,642	<b>99,642</b>
<b>Grand Total</b>	<b>4,328,371</b>	<b>4,570,178</b>	<b>5,352,819</b>	<b>5,790,000</b>	<b>6,187,830</b>	<b>397,830</b>

**Budget Note:** This is a maintenance level budget. This budget is supported by the City and NASA/Langley Research Center and has the recommendation of the oversight committee.

**Budget Comparison  
FY 05-09**



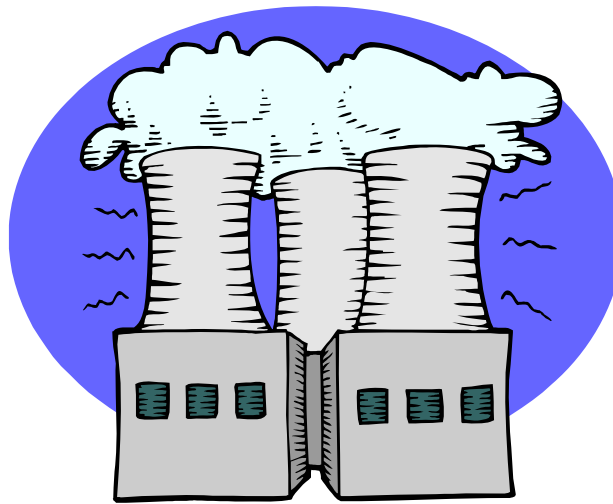
**Percentage Change  
FY 06-09**



## Steam Plant

### Revenue Summary

<u>Steam Plant</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Budget</u>	<u>FY 09</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>
NASA - Langley	3,114,938	3,427,097	3,701,202	4,000,000	4,350,000	350,000
City of Hampton (Tipping Fees)	800,000	800,000	800,000	800,000	800,000	0
Steam Plant Usage Fees	879,928	437,780	703,179	984,500	913,830	(70,670)
Interest	21,670	16,624	38,276	5,500	4,000	(1,500)
Recycling Revenue	0	6,003	34,607	0	120,000	120,000
Contingent Contributions	0	0	0	0	0	0
Fund Balance	0	1,191,813	400,000	0	0	0
<b>Total Revenues</b>	<b>4,816,536</b>	<b>5,879,317</b>	<b>5,677,264</b>	<b>5,790,000</b>	<b>6,187,830</b>	<b>397,830</b>






## STORMWATER MANAGEMENT

The Stormwater Management Program is intended to enhance the quality of life in our community as it is impacted by the storm drainage system and the quality of our surface waters. Hampton has been granted a municipal separate storm sewer system permit by the Virginia Department of Environmental Quality. This permit outlines Hampton's commitment to processes and activities that will enable us to meet storm water quality standards established by mandate.

The total budget for the department is \$4,975,000, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Administration</b>	\$ 169,201	3
To provide customer service and accounting for the Stormwater Management program.		
<b>Capital Improvement/Debt Service</b>	\$ 1,256,066	N/A
To allocate funds for Stormwater capital projects which are managed in the Capital Projects Fund. TO account for debt service payments on the 1995 Bond Issue.		
<b>Engineering</b>	\$ 258,082	4
To design, construct, and manage capital projects that will improve Stormwater drainage, including piping open ditches, outfall improvements and drainage basin construction.		
<b>Drainage Maintenance</b>	\$ 1,385,479	22
To increase frequency of storm drain cleaning and maintenance of drainage system.		
<b>Drainage Maintenance-Heavy Equipment</b>	\$ 558,000	10
To provide heavy equipment and manpower for heavy equipment activities for neighborhood Stormwater projects and mechanical outfall ditch cleaning. To enable cleaning and re-grading of outfall ditches on a regular basis while also meeting the demand for new improvement projects.		
<b>Streets and Roads Sweeping</b>	\$ 1,136,398	11
To provide sweeping of 715 lane miles of curb and gutters on city streets and parking lots on a monthly basis to remove debris from the streets. To improve the quality of Stormwater entering the bay by reducing sediment entering catch basins and curb inlets.		
<b>Parks/Street Sweeping</b>	\$ 54,885	1
To provide a street sweeper position to clean up after landscape maintenance, mowing and edging.		
<b>Non-Departmental</b>	\$ 156,889	N/A
To provide funding to those items that can not be easily assigned to any department within the fund. Some examples include: the Hampton Roads Planning Commission payments, transfer to Clean City Commission, and various other small Stormwater projects or studies.		

<b>Total FY 09 Budget</b>	<b>\$ 4,975,000</b>
<b>Total FY 09 Positions</b>	<b>51</b>

 Performance Indicators	Type of Measurement	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Target
Street Sweeping/Debris Removal -(Tons)	Output	1,808	3,061	3,200	3,100
Stormwater Projects	Output	8	7	7	7
Mechanized Ditching	Output	31,020	11,700	15,000	15,000
Drainage Pipes Installed	Output	3,943	2,659	3,000	3,000

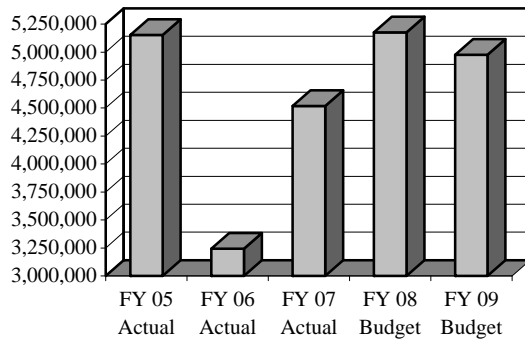
# Stormwater Management

## Expenditure Summary

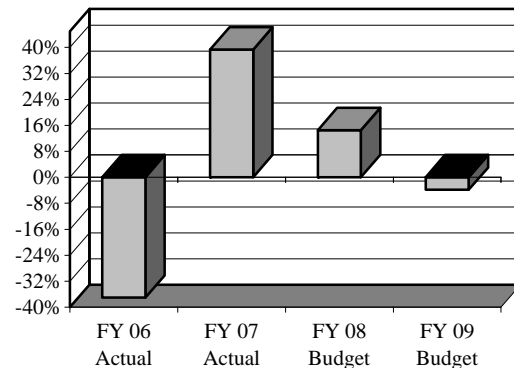
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Budget</u>	<u>FY 09</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>
<b>Positions (PFT)</b>	<b>41</b>	<b>43</b>	<b>44</b>	<b>51</b>	<b>51</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	1,156,340	1,227,299	1,463,056	1,774,518	1,829,293	<b>54,775</b>
Operating Expenses	1,612,034	1,482,829	1,833,406	2,455,482	2,395,707	<b>(59,775)</b>
Capital Outlay	2,385,379	532,037	1,221,162	945,000	750,000	<b>(195,000)</b>
<b>Grand Total</b>	<b>5,153,753</b>	<b>3,242,165</b>	<b>4,517,624</b>	<b>5,175,000</b>	<b>4,975,000</b>	<b>(200,000)</b>

**Budget Note:** The increase in personal services funds merit and additional funding for overtime. The net decrease in operating is the result of the reclassification of capital outlay monies to operating which offset a significant decrease in fixed costs.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**



## Stormwater Management

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### Revenue Summary

<u>Stormwater</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Budget</u>	<u>FY 09</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>
Stormwater User Fees	<u>3,858,322</u>	<u>3,866,377</u>	<u>3,831,803</u>	<u>5,175,000</u>	<u>4,975,000</u>	<u>(200,000)</u>
<b>Total Revenues</b>	<b>5,546,283</b>	<b>3,866,377</b>	<b>3,831,803</b>	<b>5,175,000</b>	<b>4,975,000</b>	<b>(200,000)</b>





## WASTEWATER MANAGEMENT

Wastewater Management maintains, repairs, extends and operates the sanitary sewer system. The Division continues in its effort to extend the sanitary system to newly developing areas as well as the unsewered properties in the City of Hampton. The system collects sewage from businesses and residential properties in Hampton and delivers the sewage to the Hampton Roads Sanitation District for treatment. Revenue from this fund comes from the sewer user fees and from new tap fees that are collected for connections to the system.

The total budget for the department is \$7,760,852, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>Leadership &amp; Management</b>	<b>\$ 86,961</b>	<b>1.0</b>
To plan, direct and administer all functions and activities of the department. Provide technical engineering, management and supervisory direction to the division personnel to assure the highest quality service for the citizens. To implement policy for sixty-nine (69) permanent full time employees that ensure the safety of the Wastewater Operations employees and the citizens of Hampton.		
<b>Sewer Pump Stations</b>	<b>\$ 1,871,253</b>	<b>15.5</b>
The goal of the Sewer Pump Stations section of the Wastewater Operations Division is to monitor, service, maintain, repair, and rehabilitate 107 sewage pumping stations within the City of Hampton. These stations consist of pumps, valves, piping, buildings and grounds, electrical services, mechanical equipment, electrical and electronic controls, alarm systems and telemetry equipment. The Pump Station section also designs, coordinates, constructs and installs appropriate components in all new pumping stations designed for future growth and development. The Wastewater Operations Strategic Plan projects construction of two (2) new pumping stations, installation of four (4) emergency by-pass pumps, installation of six (6) flow meters and the rehabilitation of three (3) existing pumping stations each fiscal year.		
<b>Maintain/Repair Sewer Lines</b>	<b>\$ 1,485,063</b>	<b>20.5</b>
The goal of the Maintain/Repair Sewer Lines section is to provide the City of Hampton with sanitary sewer repair and replacement services for 365 miles of pipeline throughout the City that have either failed or have been chronically problematic. The Wastewater Operations Division Strategic Plan projects the rehabilitation of our aging sewer systems by repairing 630 service laterals in targeted neighborhoods, repairing forty (40) service mains and select portions of existing gravity mainline system that are problematic throughout the entire service area and the installation of 500 access points on city property for future maintenance purposes.		
<b>Respond to Sewer Calls</b>	<b>\$ 389,132</b>	<b>8.0</b>
The goal of the Respond to Sewer Calls section of the Wastewater Operations Division is to provide the citizens sanitary sewage stoppage and emergency response personnel and equipment. This service is on a 365 days/24 hour service, for the purpose of handling situations such as sewage overflows, sewer stoppages, road failures and any other after-hours service related calls within the Department of Public Works. It is estimated there will be 5,500 service calls in fiscal year 2008.		



## WASTEWATER MANAGEMENT

<b>TV Testing of Sewer System</b>	<b>\$ 1,589,535</b>	<b>14.0</b>
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The goal of the TV Testing of Sewer System section of the Wastewater Operations Division is to provide the City of Hampton with an overall view of the City's sewer infrastructure through the use of advanced technology in the form of computer-controlled, data capturing software and cameras. The data that is collected is used to evaluate an aging sewer system in order to prioritize rehabilitation and repair efforts for manholes, main lines, laterals and sewer pumping station wet wells. The Wastewater Operations Strategic Plan projects that 160,000 feet of sanitary sewer lines will be televised, 400 manholes will be inspected and rehabilitated, and 1,800 service laterals will be inspected.

<b>Sewer Revolving Fund</b>	<b>\$ 300,000</b>	<b>N/A</b>
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The goal of the Sewer Revolving Fund is to provide sanitary sewer service to numerous unanswered properties throughout the City of Hampton. The sanitary sewer extension program eliminates septic systems in order to reduce negative environmental impact, establishes sewer service to properties for future development, and enhances property values. Wastewater Operations creates approximately 40 new connections each year.

<b>Management Services &amp; Support</b>	<b>\$ 1,230,903</b>	<b>10.0</b>
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The goal of the Management Services and Support section is to provide administrative support for the Wastewater Operations Division in the form of all procurement efforts, budgeting, financial tracking, general business support as well as divisional logistical support, data base management, mapping, design and technical services. Management provides services that insure a safe and productive operation, provides and maintains a data base that captures the current infrastructure assets in order to meet GASB 34 governmental reporting requirements and assures an environment of fiscal responsibility by means of efficient procurement process.

<b>Fixed Costs</b>	<b>\$ 808,005</b>	<b>N/A</b>
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<b>Total FY 09 Budget</b>	<b>\$ 7,760,852</b>
<b>Total FY 09 Positions</b>	<b>69.0</b>

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
Emergency By-Pass Pumps for existing stations	Output	4	4	3	4
New Flow Meters Installed	Output	6	6	2	6
Service Lateral Installations	Output	436	450	523	460
Clean Out Installations	Output	84	90	201	300
Stoppage Calls Responded To	Output	5,200	5,300	4,500	5,500
Feet of Sewer System Televised for Inspections	Output	150,000	155,000	145,000	160,000
Manholes Inspected	Output	300	350	1,397	400
Manholes Rehabilitated	Output	300	325	72	350
Service Lateral Inspections	Output	1,400	1,600	814	1,800
Replace Manhole Frames & Covers	Output	40	45	63	50
Sewer Connections	Output	40	40	3	40

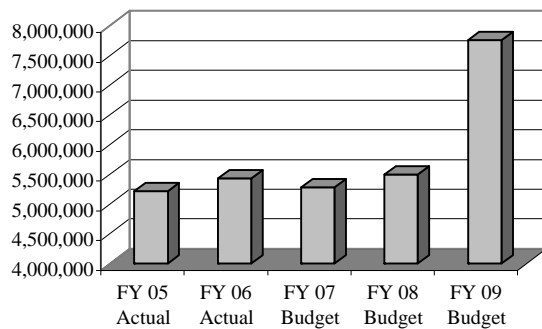
## Wastewater Management

### Expenditure Summary

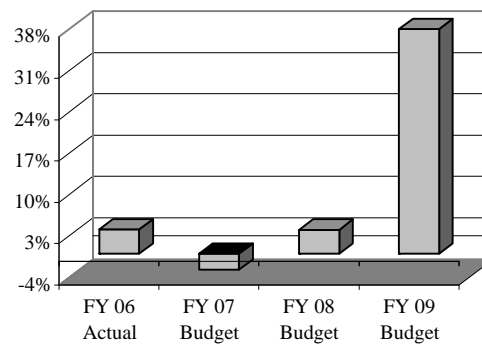
	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>Increase/ (Decrease)</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	
<b>Positions (PFT)</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	1,937,314	1,764,807	1,768,009	2,722,140	2,869,060	<b>146,920</b>
Operating Expenses	2,237,559	2,516,919	2,350,786	2,630,860	4,322,292	<b>1,691,432</b>
Capital Outlay	1,044,861	1,153,853	1,167,031	147,000	569,500	<b>422,500</b>
<b>Grand Total</b>	<b>5,219,734</b>	<b>5,435,579</b>	<b>5,285,826</b>	<b>5,500,000</b>	<b>7,760,852</b>	<b>2,260,852</b>

**Budget Note:** This budget funds merit and benefit increases as well as funds to accomplish the Regional Consent Order obligations and to enhance rehabilitation efforts.

**Budget Comparison  
FY 05-09**



**Percent Change  
FY 06-09**





## Wastewater Management

### Revenue Summary

<u>Wastewater</u>	<u>FY 05 Actual</u>	<u>FY 06 Actual</u>	<u>FY 07 Actual</u>	<u>FY 08 Budget</u>	<u>FY 09 Budget</u>	<u>Increase/ (Decrease)</u>
Sewer Connection Fees	248,653	536,626	520,045	300,000	300,000	0
Sewer User Fees	5,147,174	5,105,611	5,086,047	5,200,000	7,460,852	2,260,852
Other	(43,574)	(570,726)	1,445	0	0	0
Fund Balance (Sewer Revolving Account)	1,073,894	935,998	3,537,130	0	0	0
<b>Total Revenues</b>	<b>6,426,147</b>	<b>6,007,509</b>	<b>9,144,667</b>	<b>5,500,000</b>	<b>7,760,852</b>	<b>2,260,852</b>



## COMMUNITY DEVELOPMENT BLOCK GRANT and HOME FUND

Community Development Block Grant (CDBG) and HOME Funds are awarded to the City of Hampton on an annual basis from the U. S. Department of Housing and Urban Development (HUD) to develop viable urban communities by providing decent housing, a suitable living environment and economic opportunities principally for low-to-moderate income persons. The City uses these funds to complement other resources in the implementation of the Hampton Neighborhood Initiative. The rationale for determining priorities for housing and community development needs is based upon census data and the needs identified during the implementation of the Hampton Neighborhood Initiative. The Housing and Community Development Issues and Strategies are fully described in the City's 2005-2010 Consolidated Plan for Housing and Community Development.

<u>Revenues</u>	<u>FY 09 Budget</u>
FY 09 CDBG Program	\$1,075,382
FY 09 CDBG Estimated Program Income	175,000
CDBG Revolving Loan Fund	200,000
FY 09 HOME Investment Partnerships Program	709,380
FY 09 HOME Program Income	<u>700,000</u>
<b>Total Revenues</b>	<b>\$ 2,859,762</b>

### Community Development Block Grant Expenditures

<b>Acquisition</b>	<b>\$ 375,000</b>
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Acquisition of vacant lots and properties with deteriorated, abandoned structures in support of affordable home ownership activities and neighborhood revitalization plans.

<b>Disposition</b>	<b>\$ 45,000</b>
--------------------	------------------

Maintenance of properties acquired with CDBG funds and legal disposition costs.

<b>Clearance</b>	<b>\$ 100,000</b>
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Demolition by the City's Codes Compliance Department of sub-standard structures that contribute to neighborhood disinvestment, slums and blight.

<b>Housing Programs</b>	<b>\$ 10,000</b>
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Material costs for the Wheelchair Ramp Program, Paint Program and the Emergency Repair Grant Program.

<b>Housing Services</b>	<b>\$ 165,382</b>
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Project delivery costs (general overhead and administration) for housing initiatives that benefit low-to-moderate income individuals and neighborhoods.

## COMMUNITY DEVELOPMENT BLOCK GRANT and HOME FUND

	<b>FY 09</b>
<b><u>Community Development Block Grant Expenditures (Cont'd)</u></b>	<b><u>Budget</u></b>

<b>Phoebus Improvement League</b>	<b>\$ 50,000</b>
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Administrative costs to support special economic development activities in a low-to-moderate income area of the City.

<b>Support Services to Neighborhood Center Programs</b>	<b>\$ 120,000</b>
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Operational costs and technical assistance for programs at Newtown Learning Center, Salina Street Neighborhood Center, Y. H. Thomas Community Center, Bassette Teaching, Learning, Caring (TLC) Program and Moton Elementary School.

<b>Neighborhood Planning</b>	<b>\$ 165,000</b>
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Community capacity building and neighborhood planning activities in low-to-moderate income areas of the City.

<b>Queen Street-Lincoln Street Connector Road</b>	<b>\$ 150,000</b>
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Construction of a new road connection at Queen Street and Lincoln Street in the area of Grant Circle.

<b>Indirect Costs</b>	<b>\$ 50,000</b>
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Indirect costs associated with the CDBG and HOME Programs.

<b>Contingency</b>	<b>\$ 20,000</b>
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Available to cover cost overruns in CDBG funded activities.

<b>Total CDBG Expenditures</b>	<b>\$ 1,250,382</b>
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### **CDBG Revolving Loan Fund Expenditures**

<b>Housing Rehabilitation/Acquisition</b>	<b>\$ 100,000</b>
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Acquisition and/or rehabilitation of deteriorated property for affordable housing.

<b>Housing Rehabilitation</b>	<b>\$ 100,000</b>
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Revolving Loan Fund activity that finances the 3% home improvement loan program. This program offers 3% loans, up to \$25,000, to qualified Hampton homeowners to rehabilitate their principal residence.

<b>Total Revolving Loan Fund Expenditures</b>	<b>\$ 200,000</b>
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## COMMUNITY DEVELOPMENT BLOCK GRANT and HOME FUND

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	FY 09 Budget
<b><u>HOME Investment partnerships Program Expenditures</u></b>	
<b>Homeowner Rehabilitation</b>	<b>\$ 352,035</b>
Program provides deferred-forgivable loans up to \$25,000 City-wide and up to \$50,000 in Hampton Housing Venture areas to qualified Hampton homeowners to rehab their principal residence.	
<b>Homebuyer Assistance</b>	<b>\$ 270,000</b>
Program provides down-payment and closing cost assistance to low-to-moderate income homebuyers.	
<b>Homebuyer Club</b>	<b>\$ 10,000</b>
Program will provide downpayment and closing cost assistance to first-time homebuyers who complete the requirements of the HRHA Homebuyer Club.	
<b>Acquisition/Rehabilitation</b>	<b>\$ 600,000</b>
Acquisition and/or rehabilitation of deteriorated property for affordable housing.	
<b>Community Housing Development Organizations</b>	<b>\$ 106,407</b>
Set-Aside Funds to assist Community Housing Development Organizations (CHDOs) with the acquisition, development or sponsorship of affordable housing.	
<b>HOME Administration</b>	<b>\$ 70,938</b>
HOME program planning, administrative, marketing and monitoring costs.	
<b>Total HOME Investment Expenditures</b>	<b>\$ 1,409,380</b>
<b>Grand Total CDBG, Revolving Loan and HOME Funds</b>	<b>\$ 2,859,762</b>

## Neighborhood Division - CDBG Funded

The Neighborhood Division provides services resulting in neighborhoods that are better places to live. This includes building the capacity of neighborhood organizations and expanding the resources available. This budget represents the Community Development Block Grant funded portion of this department.

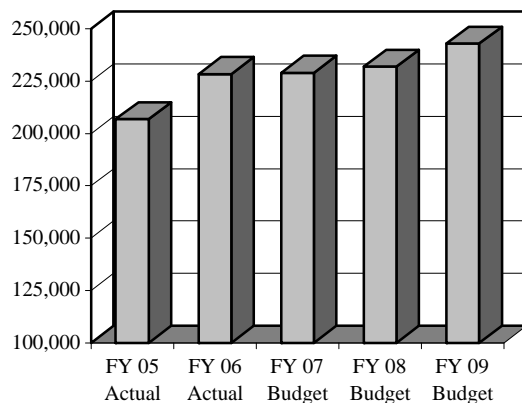
The total budget for this department is \$242,943.

### Expenditure Summary

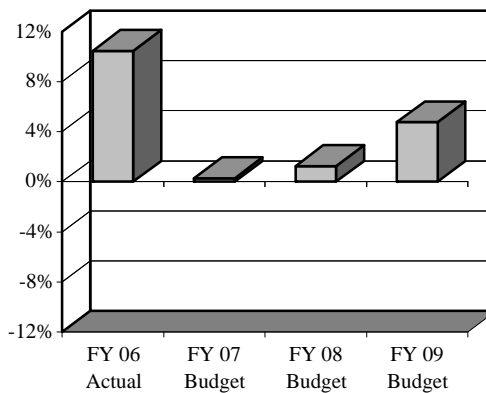
	<u>FY 05 Actual</u>	<u>FY 06 Actual</u>	<u>FY 07 Budget</u>	<u>FY 08 Budget</u>	<u>FY 09 Budget</u>	<u>Increase/ (Decrease)</u>
<b>Positions (PFT)</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	196,925	204,083	191,800	204,424	222,101	<b>17,677</b>
Operating Expenses	9,920	24,395	37,294	27,494	20,842	<b>(6,652)</b>
Capital Outlay	0	0	0	0	0	<b>0</b>
<b>Grand Total</b>	<b>206,845</b>	<b>228,478</b>	<b>229,094</b>	<b>231,918</b>	<b>242,943</b>	<b>11,025</b>

**Budget Note:** This is a maintenance level budget.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**



## Parks and Recreation - CDBG Funded

The Parks and Recreation Department provides recreational and various organized activities for the citizens of Hampton. This budget represents the Community Development Block Grant funded portion of this department. Additional services are provided through the General Fund section of this document.

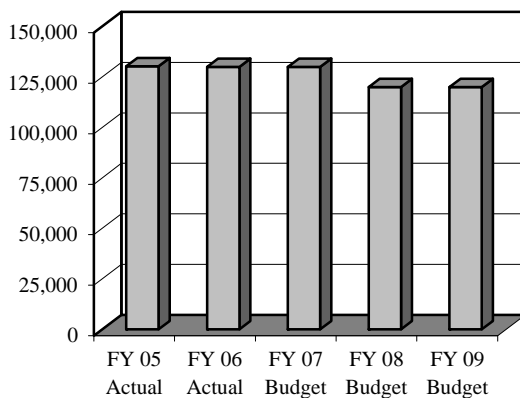
The total budget for this department is \$120,000.

### Expenditure Summary

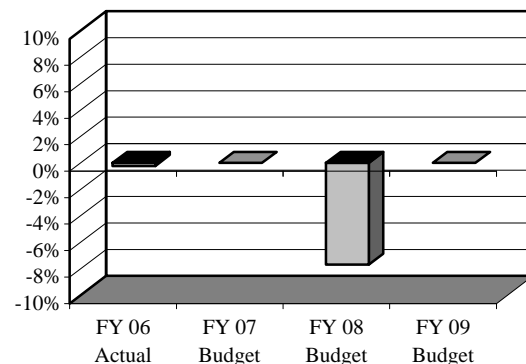
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Budget</u>	<u>FY 08</u> <u>Budget</u>	<u>FY 09</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>
Positions (PFT)	1	2	2	3	2	(1)
<b>Expenditures</b>						
Personal Services	55,600	86,644	95,874	106,587	78,053	(28,534)
Operating Expenses	74,700	43,356	34,126	13,413	41,947	28,534
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>130,300</b>	<b>130,000</b>	<b>130,000</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>

**Budget Note:** The net decrease in this budget is due to a reduction in the number of grant funded full-time positions. The centers will use more part-time employees and contractual services to operate.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**



## ECONOMIC DEVELOPMENT FUND

The Economic Development Fund was established by the City Council in 1983 for the purpose of funding capital investments, capital improvements, capital expenditures, and any other approved expenditures which will assist economic development and improve the physical appearance of the City. City Council also directed that the primary revenue source of this fund be future City land sales not legally restricted, all special assessments resulting from projects financed by the fund, all funds received by agreement from projects financed by the fund and all City rental receipts which are not legally restricted for specific purposes. The budgeted revenues and expenditures listed below meet the criteria for this fund.

	FY09 Budget
<b><u>Revenues</u></b>	
Rental Income	\$ 112,362
Economic Development Fund Balance	502,638
UDAG Fund Balance	<u>200,000</u>
<b>Total Revenues</b>	<b>\$ 815,000</b>

### **Expenditures**

<b>Small Business Incubator Operations</b>	<b>\$ 245,000</b>
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Funds to support the operation of the Hampton University Small Business Incubator and the Hampton Roads Technology Incubator for the purpose of offering business development assistance to small business start-ups.

<b>ODU Langley Full Scale Wind Tunnel</b>	<b>\$ 20,000</b>
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Funds to assist in the development and implementation of marketing strategies to position the wind tunnel as a world class research and development aerodynamics facility, especially for the automotive and automotive racing industries.

<b>NASA Aeronautics Support Team</b>	<b>\$ 150,000</b>
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Funds to support lobbying efforts to encourage Congress and NASA to continue support for aeronautics research thereby insuring the viability of NASA/Langley.

<b>Blighted Property Acquisition (UDAG)</b>	<b>\$ 200,000</b>
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Transfer of funds to Capital Projects for Blighted Property Acquisition.

<b>Hampton Roads Center Parkway/Magruder Blvd. Landscape Improvements</b>	<b>\$ 200,000</b>
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Funds for landscape maintenance in the Magruder Boulevard and Hampton Roads Center Parkway areas.

<b>Total Expenditures</b>	<b>\$ 815,000</b>
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## EXCEL Fund

The Environmental Excellence for Community Enjoyment and Livability (EXCEL) Fund was established by City Council in 1987 for the purpose of funding capital investments, capital improvements, program grants, or any other approved expenditure which will result in improved social, recreational and cultural opportunities for residents; new or expanded fine arts or performing arts; beautification of blighted areas or publicly-owned parcels of land; and projects and programs to enhance or preserve something of community value. The Council also directed that the primary revenue sources of the EXCEL Fund be the cable franchise fee and any special assessments resulting from projects financed by the fund, as well as any interest earned on the fund. Another source of revenue is fees charged for admissions to performing arts programs which help pay for some of the services offered by the Hampton Arts Commission.

<b><u>Revenues</u></b>	<b><u>FY09 Budget</u></b>
Cable Franchise Fee	\$1,350,000
Arts Admission Fees	335,000
Concession Sales	4,000
State Grant	5,000
Advertisement Sales	100,000
Miscellaneous	51,750
Transfer from General Fund	163,891
<b>Total Revenues</b>	<b>\$ 2,009,641</b>

### **Expenditures**

<b>Arts Commission Operations</b>	<b>\$ 1,679,641</b>
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The Arts Commission operation is funded by the EXCEL fund and revenues generated from ticket, concession, advertising sales, other miscellaneous revenue, and a small contribution from the General Fund.

### **Contributions to:**

<b>Bay Days, Inc.</b>	<b>\$ 100,000</b>
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Continued Support for the Bay Days event.

<b>Hampton Cup Regatta</b>	<b>\$ 20,000</b>
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This funds one-half of the contributions towards the Annual Powerboat Regatta. The remaining half is budgeted on the General Fund side under the "Contributions to Outside Agencies" account.



## EXCEL Fund

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<u>Contributions to (cont'd):</u>	<u>FY09 Budget</u>
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<b>Art Agencies</b>	<b>\$ 85,000</b>
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This is an annual allocation shared by a large number of outside art agencies. The funds are competitive and allocated as determined by the Hampton Arts Commission.

<b>Hampton University</b>	<b>\$ 75,000</b>
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Eleventh year of a twenty-year commitment for renovations to Ogden Hall.

<b>Christopher Newport University</b>	<b>\$ 50,000</b>
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Eleventh year of a twenty-year commitment to Christopher Newport University Performing Arts Center.

<b>Total Expenditures</b>	<b>\$ 2,009,641</b>
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## ARTS COMMISSION

The mission of the Hampton Arts Commission/Foundation is to promote and develop the American Theatre, the Charles H. Taylor Arts Center and the arts as an integral part of City life. The Commission/Foundation works in mutual interest with local government and others to ensure the expanded and appropriate use of our facilities and programming. The vision of the Arts Commission/Foundation is that world-class performances and visual arts in Hampton are accessible and appeal to the diverse citizenry of the Hampton Roads region.

The total budget for the department is \$1,679,641, which funds the following services in these approximate amounts:

	FY 09 Budget	FY 09 Positions
<b>The American Theatre</b>	<b>\$ 1,340,811</b>	<b>4</b>


The Arts Commission, a citizen-comprised board established in 1987, continues to strengthen the partnership between the City, the cultural constituency, and the private sector by presenting year-round entertainment and exhibitions. The Commission runs two historic buildings in Hampton: the Charles H. Taylor Arts Center and the restored American Theatre. The 400-seat theatre reopened in June 2000 and has rapidly become a valuable venue for the performing arts in Hampton Roads.

<b>Charles H. Taylor Arts Center</b>	<b>\$ 318,136</b>	<b>3</b>
--------------------------------------	-------------------	----------

The Charles H. Taylor Arts Center is a well-established regional arts center which presents changing exhibitions, art classes, lectures, and workshops throughout the year.

<b>Fixed Costs</b>	<b>\$ 20,694</b>	<b>N/A</b>
--------------------	------------------	------------

<b>Total FY 09 Budget</b>	<b>\$ 1,679,641</b>
<b>Total FY 09 Positions</b>	<b>7</b>

 <b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Target</b>
Number of performance nights at the American Theatre	Output	70	71	64	71
Total ticket revenue for the American Theatre	Output	\$303,100	\$319,814	\$325,000	\$335,000
Number of visitors to the Arts Center	Output	11,182	10,621	11,683	11,799
Outside Arts Agency Funding - <i>Young Audiences</i> to come into every elementary school in Hampton	Output	9,270	8,514	8,600	11,799

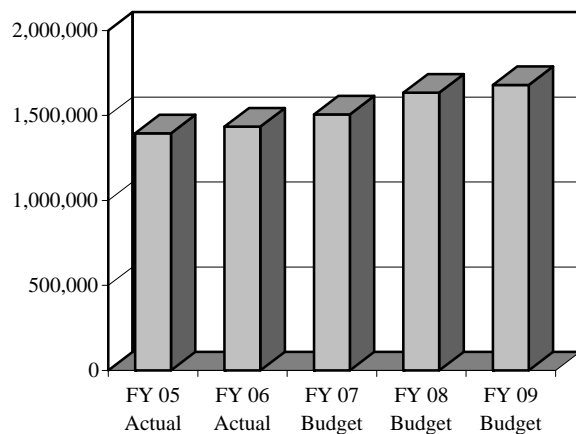
## Arts Commission

### Expenditure Summary

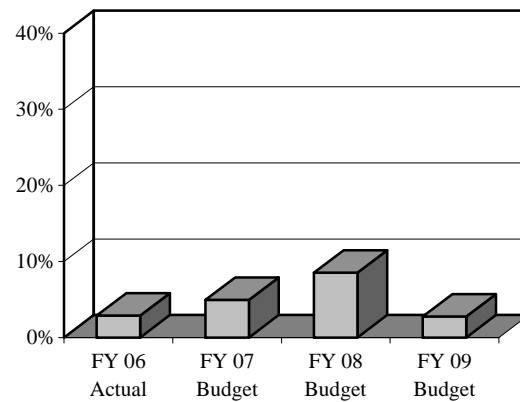
	<b><u>FY 05</u></b> <b><u>Actual</u></b>	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Budget</u></b>	<b><u>FY 08</u></b> <b><u>Budget</u></b>	<b><u>FY 09</u></b> <b><u>Budget</u></b>	<b><u>Increase/</u></b> <b><u>(Decrease)</u></b>
<b>Positions (PFT)</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	317,200	357,934	377,476	416,435	436,715	<b>20,280</b>
Operating Expenses	1,075,057	1,070,490	1,127,975	1,218,463	1,242,926	<b>24,463</b>
Capital Outlay	3,186	7,319	1,266	0	0	<b>0</b>
<b>Grand Total</b>	<b>1,395,443</b>	<b>1,435,743</b>	<b>1,506,717</b>	<b>1,634,898</b>	<b>1,679,641</b>	<b>44,743</b>

**Budget Note:** The increase in this budget can be attributed to increased hours for WAEs, funding for merit increases for FY 2009 along with operating increases.

**Budget Comparison  
FY 05-09**



**Percentage Change  
FY 06-09**



# COMPARISON OF TAX RATES OF VIRGINIA'S TEN LARGEST CITIES

## Fiscal Year 2009 Revenue Sources

The following comparison has been created to identify and compare major revenue sources for the ten most populated cities in Virginia. The sources of revenue used in this comparison are taxes and fees that are determined and implemented at the local level. To enhance this study, an attempt has been made to convert various tax rates into hypothetical tax payments, which residents or commercial businesses would be required to pay.

A brief comparison of these requirements eliminates important elements concerning the cost of living in one city versus another. The amount of taxes paid to a local government is a factor not only of demography, the quality of services and the varying costs of services in different areas of the State, but most importantly, in the number of services provided publicly. Many basic services such as water and sewage treatment, refuse collection, and street lighting may be administered by the local government, a separate government district, or in some cases, a private entity. This analysis, unfortunately, does not take into account these differences across localities. To do so would require an in-depth study of the practices of each local government, which cannot be attempted in the following pages.

What this study attempts to do is make a comparison of the basic tax rates charged to citizens and business organizations. These are the most consistent taxes found throughout Virginia cities as well as the majority of local revenue collected. The following tax rates contained in this study are for Fiscal Year 2008. The following is a list of tax rates contained in this report (in the order they appear):

- |                           |                               |
|---------------------------|-------------------------------|
| ▪ Real Property Tax       | ▪ Hotel and Motel Lodging Tax |
| ▪ Personal Property Tax   | ▪ Landfill Tipping Fee        |
| ▪ Residential Utility Tax | ▪ Machinery and Tools Tax     |
| Electric and Gas          | ▪ Motor Vehicle License Fee   |
| ▪ Commercial Utility Tax  | ▪ Restaurant Meal Tax         |
| Electric and Gas          | ▪ Residential Sewer Charge    |
| ▪ Amusement Tax           | ▪ Residential Solid Waste     |
| ▪ Cigarette Tax           | ▪ Storm Water Fee             |

*VA Code §58.1-645, §58.1-1730, §56-468.1. Effective January 2007, authority for existing local taxes/fees on communications are revoked by this act. The new communications taxes are billed and collected by the service providers and paid to the Virginia Department of Taxation (VDT) after deducting a 3% administrative allowance. VDT then deducts its administrative costs and the cost of the hearing impaired program (2) from the pooled revenues. The balance is then used to pay the Cable TV franchise fees to those localities which have a franchise agreement that was in effect prior to the passage of the act (no new agreements may impose a fee) and would previously receive a payment based on utility gross receipts. The remaining funds are then allocated among localities based on their share of total telecommunications taxes collected statewide in fiscal year 2005-2006. Cell Phone E-911 Tax will continue to accrue to and be disbursed by the Virginia Wireless E-911 Services Board.*

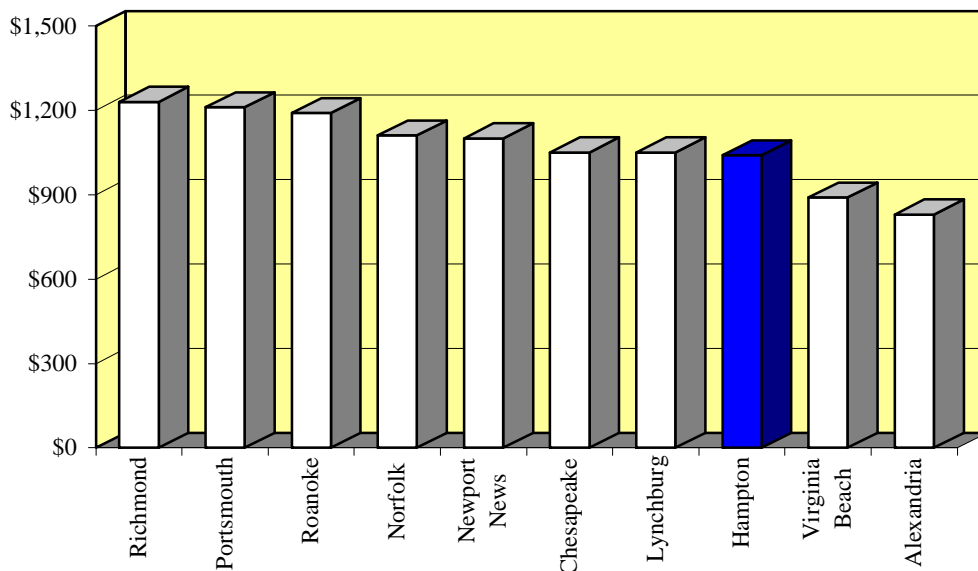
In addition to the tax rates contained in this study, comparative statistical information and service indicators for the Hampton Roads Area have been included. This information can be used as a reference while evaluating the different tax structures in our area.

## Real Estate Tax Fiscal Year 2009

<u>Locality</u>	<u>FY 08 Tax Rate</u>	<u>FY 09 Tax Rate</u>	<u>Tax on \$100,000 Property</u>
Richmond	1.23	1.23	\$ 1,230.00
Portsmouth	1.26	1.21	\$ 1,210.00
Roanoke	1.19	1.19	\$ 1,190.00
Norfolk	1.11	1.11	\$ 1,110.00
Newport News	1.10	1.10	\$ 1,100.00
Chesapeake	* 1.06	* 1.05	\$ 1,050.00
	** 1.04	** 1.04	\$ 1,040.00
Lynchburg	1.05	1.05	\$ 1,050.00
Hampton	1.06	1.04	\$ 1,040.00
Virginia Beach	0.89	0.89	\$ 890.00
Alexandria	0.83	0.83	\$ 830.00

\* Denotes mosquito control district \*\* Denotes non-mosquito control

## FY 2009 Real Estate Tax (Tax on \$100,000 Property)

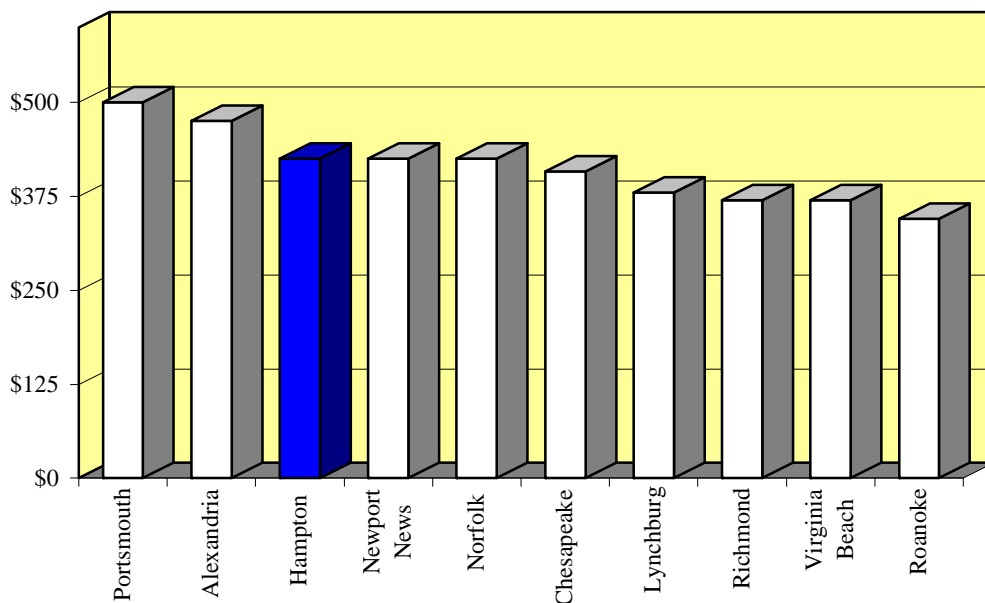


## Personal Property Tax Fiscal Year 2009

Locality	FY 08 Tax Rate	FY 09 Tax Rate	Tax on \$10,000 Vehicle
Portsmouth	5.00	5.00	\$ 500.00
Alexandria	4.75	4.75	\$ 475.00
Hampton	4.25	4.25	\$ 425.00
Newport News	4.25	4.25	\$ 425.00
Norfolk	4.25	4.25	\$ 425.00
Chesapeake	* 4.08	* 4.08	\$ 408.00
	** 4.00	** 4.00	\$ 400.00
Lynchburg	3.80	3.80	\$ 380.00
Richmond	3.70	3.70	\$ 370.00
Virginia Beach	3.70	3.70	\$ 370.00
Roanoke	3.45	3.45	\$ 345.00

\* Denotes mosquito control district    \*\* Denotes non-mosquito control district

## FY 2009 Personal Property Tax (Tax on \$10,000 Vehicle)



## Residential Utility Tax - Electricity

### Fiscal Year 2009

<u>Locality</u>	<u>Tax Rate Monthly</u>
Alexandria	\$1.12 plus \$0.012075/ kWh, not to exceed \$2.40 per month
Chesapeake	\$1.75 plus \$0.0185/kWh, not to exceed \$3.75 per month
Hampton	\$1.40 plus \$0.014953/kWh, not to exceed \$3.00 per month
Lynchburg	\$0.00460/kWh for the first 1,000 kWh; \$0.0026/kWh thereafter
Newport News	\$1.54 plus \$0.016398/kWh, not to exceed \$3.08 per month
Norfolk	\$1.75 plus \$0.016891/kWh, not to exceed \$3.75 per month
Portsmouth	\$1.40 plus \$0.015038/kWh, not to exceed \$3.40 per month
Richmond	\$1.40 plus \$0.05116/kWh, not to exceed \$4.00 per month
Roanoke	\$0.00780/kWh on 0-1,000 kWh; and \$0.00450 per kWh over 1,000 kWh
Virginia Beach	\$1.40 plus \$0.014771/kWh, not to exceed \$3.00 per month

Note: kWh - kilowatt hours

## Residential Utility Tax - Gas

### Fiscal Year 2009

<u>Locality</u>	<u>Tax Rate Monthly</u>
Alexandria	\$1.28 plus \$0.12444/CCF, not to exceed \$2.40
Chesapeake	\$1.88 per dwelling
Hampton	\$1.98 plus the rate of \$0.191/ CCF, not to exceed \$2.40
Lynchburg	\$0.86 plus \$0.05088/CCF
Newport News	\$1.51 per dwelling
Norfolk	\$1.50 per dwelling
Portsmouth	\$2.45 plus \$0.18/CCF, not to exceed \$3.00
Richmond	\$1.78 plus \$0.10091/CCF, not to exceed \$4.00
Roanoke	\$0.13 per CCF
Virginia Beach	\$1.98 plus \$0.162451/CCF, not to exceed \$3.00

Note: CCF - means a volume of gas at standard pressure and temperature  
in units of one hundred cubic feet.



# Commercial Utility Tax - Electricity

## Fiscal Year 2009

<u>Locality</u>	<u>Monthly Tax Rate</u>
Alexandria	\$0.97 plus \$0.004610 of each kWh
Chesapeake	\$2.87 plus \$0.017/kWh, not to exceed \$112.50 per month
Hampton	\$2.29 plus the rate of \$0.013953 on the first 2,703 kWh delivered; \$0.003321 on each kWh thereafter, not to exceed \$80 per month
Lynchburg	\$0.00480 for the first 1,000 kWh, and \$0.0092 thereafter
Newport News	\$2.29 plus \$0.013859/kWh on first 2,721kWh and \$0.003265/kWh thereafter. not to exceed \$80.00 per month
Norfolk	\$2.87 plus \$0.017933/kWh 0-537kWh plus \$0.006330/kWh on balance per month
Portsmouth	\$2.29 plus \$0.013143/kWh, not to exceed \$400
Richmond	\$2.75 plus \$0.016462/kWh on 0-8,945kWh plus \$0.00216/kWh balance; No maximum
Roanoke	\$0.00800/kWh on 0-1000kWh; \$0.00540/kWh on each kWh thereafter
Virginia Beach	\$1.72 plus \$0.010057/kWh on the first 9,151kWh; over 9151 \$0.002831/kWh, not to exceed \$162.50

Note: kWh - kilowatt hours

## Commercial Utility Tax - Gas

### Fiscal Year 2009

<u>Locality</u>	<u>Monthly Tax Rate</u>
Alexandria	\$1.42 plus \$0.050213 per CCF
Chesapeake	\$4.00 plus \$0.155 per CCF, not to exceed \$112.50/month
Hampton	\$2.78 plus the rate of \$0.135199 on the first 130 CCF plus \$0.032578 on each CCF thereafter, not to exceed \$65.00/month
Lynchburg	\$1.63 plus \$0.02689 per CCF
Newport News	\$1.29 plus \$0.067602/ CCF on first 128.91 CCF; \$0.032576 on remaining CCF per month; tax capped at \$55.00/month
Norfolk	\$3.225 plus \$0.167821 up to 70 CCF; \$0.161552 on 71 - 430 CCF; \$0.15363 on the remaining CCF per month; tax capped at \$500.00/month
Portsmouth	\$4.65 plus \$0.10/CCF, not to exceed \$400.00
Richmond	Small Volume, \$2.88 plus \$0.1739027 per 100 CCF; Large Volume, \$24.00 plus \$0.07163081 per 100 CCF
Roanoke	\$0.08 per CCF
Virginia Beach	\$1.94 plus \$0.097668/CCF 0-961 plus \$0.031362/CCF on remaining; maximum of \$162.50

Note: CCF - a volume of gas at standard pressure and temperature in units of one hundred (100) cubic feet.

## Amusement and Admissions Tax

### Fiscal Year 2009

<u>Locality</u>	<u>Local Tax Rate</u>
Alexandria	10%*
Chesapeake	10%
Hampton	10%
Norfolk	10%
Portsmouth	10%
Virginia Beach	10%
Roanoke	9%
Newport News	7.5%
Lynchburg	7%
Richmond	7%

\*\$0.50 per \$100 gross receipts

## **Cigarette Tax**

### **Fiscal Year 2009**

<b><u>Locality</u></b>	<b><u>Local Tax Rate</u></b>
Hampton	\$ 0.65
Newport News	\$ 0.65
Norfolk	\$ 0.55
Roanoke	\$ 0.54
Alexandria	\$ 0.50
Chesapeake	\$ 0.50
Portsmouth	\$ 0.50
Virginia Beach	\$ 0.50
Lynchburg	\$ 0.35
Richmond	N/A

Note: Cigarette Tax is based on pack of twenty.

## Hotel and Motel Lodging Tax

### Fiscal Year 2009

<u>Locality</u>	<u>Tax Rate</u>
Hampton	** 8.0%
Richmond	* 8.0%
Norfolk	8.0%
Portsmouth	8.0%
Virginia Beach	8.0%
Chesapeake	*** 8.0%
Newport News	7.5%
Roanoke	7.0%
Alexandria	5.5% of total amount, plus \$1 per night of lodging
Lynchburg	5.5% of total amount, plus \$1 per night of lodging

\* Six percent is designated for Richmond Convention Center Authority and two percent is for the General Fund.

\*\* Two percent is designated for the Hampton Convention Center.

\*\*\* One percent of the tax is designated for the Chesapeake Conference Center; 3.5 percent for school construction.

## Commercial Landfill Tipping Fee Fiscal Year 2009

<u>Locality</u>	<u>Tipping Fee</u>
Alexandria	\$65.00 per ton
Virginia Beach *	\$60.00 per ton
Norfolk *	\$51.98 per ton
Portsmouth *	\$48.50 per ton
Roanoke	\$45.00 per ton (Government Rate) \$55.00 per ton (Private Rate)
Hampton	\$38.00 per ton
Lynchburg	\$35.00 per ton
Richmond	\$33.30 per ton
Chesapeake	N/A
Newport News	N/A

\* The tipping fees for these localities are imposed by the Virginia Peninsula Public Service Authority (VPPSA).

# Machinery and Tool Tax

## Fiscal Year 2009

<u>Locality</u>	<u>Local Tax Rate Per \$100 Assessed Value</u>
Alexandria	\$4.50
Norfolk	\$4.25
Newport News	\$3.75
Hampton	\$3.50
Roanoke	\$3.45
Chesapeake	\$3.20
Lynchburg	\$3.00
Portsmouth	\$3.00
Richmond	\$2.30
Virginia Beach	\$1.00

# Motor Vehicle License Fee

## Fiscal Year 2009

<u>Locality</u>	<u>Annual License Registration Fee</u>
Lynchburg	\$29.50 - 4,000 lbs or less \$34.50 - over 4,000 lbs
Hampton	\$28.00 - 4,000 lbs or less \$33.00 - over 4,000 lbs
Newport News	\$26.00 - 4,000 lbs or less \$31.00 - over 4,000 lbs
Norfolk	\$26.00 - 4,000 lbs or less \$31.00 - over 4,000 lbs
Virginia Beach	\$25.00 - 4,000 lbs or less \$30.00 - over 4,000 lbs
Alexandria	\$25.00 - 4,000 lbs or less \$30.00 - over 4,000 lbs
Portsmouth	\$25.00 - 4,000 lbs or less \$30.00 - over 4,000 lbs
Richmond	\$23.00 - 4,000 lbs or less \$28.00 - over 4,000 lbs
Chesapeake	\$23.00 - 4,000 lbs or less \$28.00 - over 4,000 lbs
Roanoke	\$20.00 per vehicle



## Restaurant Meal Tax Fiscal Year 2009

<u>Locality</u>	<u>Local Meals Tax</u>	<u>Plus 5.0% Sales Tax</u>	<u>Tax on a \$25 Restaurant Bill</u>
Hampton	* 6.5%	11.5%	\$2.88
Lynchburg	6.5%	11.5%	\$2.88
Newport News	6.5%	11.5%	\$2.88
Norfolk	6.5%	11.5%	\$2.88
Portsmouth	6.5%	11.5%	\$2.88
Richmond	6.0%	11.0%	\$2.75
Chesapeake	** 5.5%	10.5%	\$2.63
Virginia Beach	5.5%	10.5%	\$2.63
Roanoke	5.0%	10.0%	\$2.50
Alexandria	3.0%	8.0%	\$2.00

Note: State sales tax is established at 5.0%, 1% of which is returned to local governments.

\* 2.0% is designated for Hampton Convention Center.

\*\* 0.5% is designated for the Chesapeake Conference Center.

## Residential Sewer Charges

### Fiscal Year 2009

<u>Locality</u>	<u>Sewer User Fee</u>
Alexandria	\$0.60 per 1,000 gallons
Chesapeake	Cost of extension plus 15%
Hampton	\$1.48 per 100 cubic feet
Lynchburg	\$4.97 per 100 cubic feet
Newport News	\$1.36 per 100 cubic feet
Norfolk	\$2.67 per 100 cubic feet
Portsmouth	\$2.65 per 1,000 gallons
Richmond	\$23.22 per month, plus \$1.513 per 100 cubic feet*
Roanoke	\$2.70 per 1,000 gallons
Virginia Beach	\$16.88 per month

\* Richmond's rate also includes waste treatment.

## Residential Solid Waste Fee

### Fiscal Year 2009

<u>Locality</u>	<u>Solid Waste Collection Fee</u>
Alexandria	\$22.00
Chesapeake	N/A
Hampton	\$18.42 per month for recyclers \$43.33 per month for non-recyclers
Lynchburg	\$.95 per 32 gallon container (weekly) or \$40 Annual Decal \$1.90 per 64 gallon container(weekly) or \$80 Annual Decal Plus a \$4.40 monthly solid waste fee
Newport News	\$15.69 per month-medium container (60 gal.) \$19.63 per month-standard container (90 gal.) \$34.40 per month-one medium and one standard container
Norfolk	Less than 5 units = \$16.91; Greater than 4 units = \$28.34
Portsmouth	\$31.00 per month
Richmond	\$17.50 per month; \$1.64 per month for recycling
Roanoke	N/A
Virginia Beach	N/A

**Notes:** For comparative purposes, the solid waste fees have been converted into monthly billings. Lynchburg is the only exception since the City charges per trash can. Each can is marked with an appropriate trash tag that is priced depending on the size of the trash can. However, residents can also purchase a trash can decal for \$40 per year.

\*Additional containers are at a rate of \$5.00/month.

## Stormwater Fee Fiscal Year 2009

<b>Locality</b>	<b>Residential Stormwater Fee</b>	<b>Commercial Stormwater Fee</b>
Norfolk	\$7.83 per month	\$5.39 per 2,000 sq. ft. of impervious area
Chesapeake	\$6.35 per month	\$6.35 per 2,112 sq. ft. of impervious area
Virginia Beach	\$5.51 per month	\$5.51 per 2,269 sq. ft. of impervious area
Portsmouth	\$5.50 per month	\$5.50 per 1,877 sq. ft. of impervious area
Newport News	\$4.85 per month	\$4.85 per 1,777 sq. ft. of impervious area
Hampton	\$4.60 per month	\$4.60 per 2,429 sq. ft. of impervious area
Alexandria	N/A	N/A
Lynchburg	N/A	N/A
Richmond	N/A	N/A
Roanoke	N/A	N/A

# Tax Rate Comparison for Hampton Roads Localities

## Real Estate Tax Rates

	<u>Chesapeake</u>	<u>Hampton</u>	<u>Newport News</u>	<u>Norfolk</u>	<u>Portsmouth</u>	<u>Suffolk</u>	<u>VA Beach</u>
<b>1998-99</b>	\$1.280	\$1.250	\$1.200	\$1.400	\$1.360	\$1.030	\$1.220
<b>1999-00</b>	\$1.280	\$1.250	\$1.240	\$1.400	\$1.360	\$1.030	\$1.220
<b>2000-01</b>	\$1.280	\$1.250	\$1.240	\$1.400	\$1.360	\$1.030	\$1.220
<b>2001-02</b>	\$1.280	\$1.270	\$1.240	\$1.400	\$1.420	\$1.130	\$1.220
<b>2002-03</b>	\$1.280	\$1.270	\$1.270	\$1.400	\$1.420	\$1.080	\$1.220
<b>2003-04</b>	\$1.280	\$1.270	\$1.270	\$1.400	\$1.420	\$1.080	\$1.220
<b>2004-05</b>	\$1.280	\$1.250	\$1.270	\$1.400	\$1.450	\$1.080	\$1.196
<b>2005-06</b>	\$1.230	\$1.200	\$1.240	\$1.400	\$1.440	\$1.080	\$1.024
<b>2006-07</b>	\$1.110	\$1.140	\$1.240	\$1.300	\$1.360	\$1.080	\$0.990
<b>2007-08</b>	\$1.110	\$1.060	\$1.240	\$1.300	\$1.360	\$1.080	\$0.990
<b>2008-09</b>	\$1.050	\$1.040	\$1.100	\$1.110	\$1.210	\$0.940	\$0.890

## Personal Property Tax Rates

	<u>Chesapeake</u>	<u>Hampton</u>	<u>Newport News</u>	<u>Norfolk</u>	<u>Portsmouth</u>	<u>Suffolk</u>	<u>VA Beach</u>
<b>1998-99</b>	\$4.080	\$4.250	\$4.150	\$4.000	\$4.350	\$4.250	\$3.700
<b>1999-00</b>	\$4.080	\$4.250	\$4.150	\$4.000	\$4.350	\$4.250	\$3.700
<b>2000-01</b>	\$4.080	\$4.250	\$4.150	\$4.000	\$4.350	\$4.250	\$3.700
<b>2001-02</b>	\$4.080	\$4.250	\$4.150	\$4.000	\$4.350	\$4.250	\$3.700
<b>2002-03</b>	\$4.080	\$4.250	\$4.150	\$4.000	\$4.350	\$4.250	\$3.700
<b>2003-04</b>	\$4.080	\$4.250	\$4.150	\$4.000	\$4.350	\$4.250	\$3.700
<b>2004-05</b>	\$4.080	\$4.250	\$4.150	\$4.000	\$5.000	\$4.250	\$3.700
<b>2005-06</b>	\$4.080	\$4.250	\$4.250	\$4.000	\$5.000	\$4.250	\$3.700
<b>2006-07</b>	\$4.080	\$4.250	\$4.250	\$4.000	\$5.000	\$4.250	\$3.700
<b>2007-08</b>	\$4.080	\$4.250	\$4.250	\$4.250	\$5.000	\$4.250	\$3.700
<b>2008-09</b>	\$4.080	\$4.250	\$4.250	\$4.250	\$5.000	\$4.250	\$3.700

**Notes:** Suffolk has four tax zones, with real estate tax rates ranging from \$.94 to \$1.34. Per Suffolk staff, the majority of its citizens are levied at the \$.94 rate. In FY 1994-95, Suffolk changed its method of appraising personal property from using 50% of retail value to using loan value, which is generally lower than retail value. The loan value method is used by other Hampton Roads communities.

Chesapeake has a base real estate tax rate of \$1.03 and a base personal property tax rate of \$4.00. However, the rates are increased by \$.02 and \$.08, respectively, for 85% of the City's residents who reside in a mosquito district.

# Comparative Statistics for the Hampton Roads Area

The information contained in this section identifies various comparative indicators as well as historical information which may be of interest to the reader.

## Demographic Comparisons

	<u>Hampton</u>	<u>VA Beach</u>	<u>Chesapeake</u>	<u>Norfolk</u>	<u>Portsmouth</u>	<u>Suffolk</u>	<u>N. News</u>
<sup>a</sup> Population	145,017	435,619	220,560	229,112	101,377	81,071	178,281
<sup>b</sup> Median Age	34.0	32.7	34.7	29.6	34.5	36.0	32.0
<sup>b</sup> Race							
- Caucasian	49.5%	71.4%	66.9%	48.4%	45.8%	53.8%	53.5%
- African American	44.7%	19.0%	28.5%	44.1%	50.6%	43.5%	39.1%
- Asian	1.8%	4.9%	1.8%	2.8%	0.8%	0.8%	2.3%
- Hispanic <sup>1</sup>	2.8%	4.2%	2.0%	3.8%	1.7%	1.3%	4.2%
- Other <sup>2</sup>	3.9%	4.7%	2.8%	4.8%	2.3%	1.9%	5.1%
<sup>a</sup> Median Household Income	\$ 40,936	\$ 51,643	\$ 56,174	\$ 33,777	\$ 35,782	\$ 49,038	\$ 39,574
<sup>b</sup> Percentage of Population who are Graduated from:							
~ High School, % of 25+	85.5%	90.4%	85.1%	78.4%	75.2%	76.8%	84.5%
~ College (Bachelor), % of 25+	21.8%	28.1%	24.7%	19.6%	13.8%	17.3%	19.9%
<sup>a</sup> Percentage of Population in the Labor Force	45.9%	50.9%	50.9%	41.6%	43.7%	46.7%	48.2%
<sup>a</sup> Percentage of Population in the Armed Services	7.1%	5.3%	n/a	23.7%	0.2%	n/a	2.7%
<sup>a</sup> Percentage of Population Unemployed	3.2%	2.5%	2.8%	3.9%	3.9%	3.2%	3.2%

<sup>1</sup> Includes Hispanic or Latino people of any race. This column may cause totals to exceed 100 percent for each locality.

<sup>2</sup> Includes Native American, Alaska Native, Native Hawaiian, Other Pacific Islander and any other race not listed on the Census Bureau survey.

Sources:

<sup>a</sup> Virginia Business Magazine, 2007 Hampton Roads Statistical Digest

<sup>b</sup> U. S. Census Bureau, <http://quickfacts.census.gov/qfd/states/51>

## Comparative Service Indicators for the Hampton Roads Area

	<u>YR</u>	<u>VA Beach</u>	<u>Chesapeake</u>	<u>Norfolk</u>	<u>Portsmouth</u>	<u>Suffolk</u>	<u>Hampton</u>	<u>N. News</u>
Crime Rate per 1,000 Population	07	31.9	n/a	57.2	59.6	33.7	37.6	47.8
Percentage of Violent Crimes Solved	07	57.8	n/a	n/a	n/a	n/a	69.2	n/a
Average Daily Jail Population	08	1,535	1,057	1,669	506	1,237	379	621
Square Feet of Full Service City Recreation Center Space/10,000 Population	07	8939	0	318	0	0	2057	4384
Acres of Parkland per 10,000 Population (survey from state in 2000)	00	142.3	65.7	99.5	73	1,020.1	125.0	613.7
Library Book Circulation per Capita	06	6.1	9	3.6	3.8	3.2	4.2	3.8
Library Books per Capita	06	1.7	2.9	2.4	2.9	2.6	1.9	1.9
Percentage of Population Receiving Food Stamps	08	4.1	5.8	13.5	14.8	9.4	8.7	11.5
Infant Mortality Rate per 1,000 Births	06	10.4	7.5	11.1	12	6.7	11.8	7.1
Household Participation Rate for Recycling	07	62	34	55	0	21	85	56
Percentage of 5th Graders who Pass the English Reading Standards of Learning	07	90	91	88	84	90	82	85
School Drop-out Rate	06	1.2	2	1.9	3.7	4.9	2.5	0.3
Real Estate Assessment to Actual Property Sales Ratio	06	63.1	95.6	70.5	79.9	87	81	70
Voter Participation Rate (November)	06	47.4	51	47	48.2	50	50.8	44
Municipal Debt per Capita	07	\$2,197	\$1,741	\$2,016	\$1,874	\$2,533	\$1,410	\$2,176
Unemployment Rate (December 2007)	07	2.9	3.2	4.5	4.6	3.6	4	4.1
% Job Growth (2nd Qtr. CY06-2nd Qtr. CY 07)	07	0.5	0.0	0.2	0.7	2.5	0.4	1.3
Per Capita Income	05	\$37,839	\$33,302	\$30,528	\$27,799	\$29,661	\$30,389	\$28,436
Moody's Bond Rating for Municipalities	08	Aa1	Aa2	A1	A1	Aa2	Aa2	Aa3

Source: The City of Virginia Beach, Management Services

# Glossary of Terms

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The City of Hampton's Annual Budget is structured to be easy to understand and meaningful to the general public and organizational users. To assist those who are unfamiliar with budgeting terms or those terms specific to Hampton's budgeting process, this glossary is provided.

**Accounting System** - The total set of records and procedures which are used to record, classify, and report information on the financial status and operations of an entity or fund.

**Accrual Accounting** - A basis of accounting in which revenues are recognized in the accounting period in which they are earned, and expenditures are recognized in the period in which they are incurred.

**Actual** - Denotes factual revenue or expenditure totals for a given period, as opposed to "Budget" which denotes estimates for a given period.

**Adoption of Budget** - A formal action by the City Council which sets the spending appropriations and limits for the fiscal year.

**Appropriation** - A legal expenditure authorization granted by the City Council to incur obligations for specific purchases. Appropriations are usually limited as to amount, purpose and time.

**Assessed Value** - A valuation set on real estate or other property by the City Assessor as a basis for levying property taxes.

**Audit** - A comprehensive investigation of the manner in which the government's resources were actually utilized. A financial audit is a review of accounting systems and financial information to determine how government funds were spent and if the expenditures were in compliance with the legislative body's appropriations.

**Balanced Budget** - A requirement for a budget document to have planned revenues equal planned expenditures.

**Bond** - A written promise to pay a specified sum of money (called principal or face value) at a specified future date (maturity date) along with periodic interest paid at a specified percentage or the principal (interest rate). Bonds are typically used for long-term debt.

**Budget** - A document showing the City's financial plan for revenues and expenditures for a given period of time.

**Budget Amendment** - A legal procedure utilized by the City staff and City Council to revise a budget appropriation.

**Budget Calendar** - A schedule of key dates or milestones in which the City management and City Council follow in the preparation, adoption, and administration of the budget.

**Budget Document** - The instrument used by the budget-making authority to present a comprehensive financial program to the City Council.

**Budget Message** - A message prepared by the City Manager explaining the proposed budget and the steps taken to achieve a balanced budget; strategies to achieve the City's goals and highlighting the budget impacts and changes.

**Budget Process** - The series of steps involved in the planning, preparation, implementation, and monitoring of the City's Budget.



# Glossary of Terms

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**Budget Transfer** - The shifting of an authorized budget amount from one account or fund to another, after the adoption of the budget.

**Capital Assets** - An asset costing \$50,000 or more with a useful life of more than five years.

**Capital Budget** - A plan of proposed expenditures for infrastructure, buildings, parks, etc., and their financing sources. The first fiscal year of the five year CIP is the basis for the capital budget.

**Capital Outlay** - Expenditures which result in the acquisitions of, or addition to, fixed assets.

**Capital Improvement Plan (CIP)** - A plan for capital expenditures to be incurred each year over a period of five future years setting forth each capital project, identifying the expected beginning and ending date for each capital project, the amount to be expended in each year, and the method of financing those expenditures.

**Capital Projects** - Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

**City Council** - The legislative branch of the City composed of these elected officials; one Mayor, one Vice-Mayor and five Council Members.

**Central Budget Team** - A budget team established by the City Manager to assist with reconciling available resources, citizen or departmental expenditure requests and the needs and goals of the City during the budget preparation.

**Community Development Block Grant and HOME Fund** - Funds awarded to the City

annually from the Department of Housing and Urban Development which are used to complement other resources in the implementation of the Healthy Neighborhoods Initiative.

**Comprehensive Annual Financial Report (CAFR)** - The complete annual financial report, prepared by an independent auditing firm that provides detailed information on the City's financial position for a given period.

**Contingency** - An appropriation of reserved funds to cover unforeseen expenditures and emergencies.

**Council's Goals** - A statement of the purpose of Hampton City Government.

**Debt Service** - The City's payment of principal and interest related to all long-term debt according to a pre-determined payment schedule.

**Debt Service Fund** - A fund established to account for the accumulation of resources for, and the payment of, all general long-term debt principal and interest.

**Department** - A major administrative division of the City that has overall management responsibility for an operation or a group of related operations within a functional area.

**Economic Development Fund** - Capital fund derived primarily from land sales and rents, established for public improvement projects or purchases and acquisition of land in support of Economic Development efforts.

**Employee Benefits** - Contributions made by the City to designated funds to meet commitments or obligations for employee fringe benefits. Included are the City's share

# Glossary of Terms

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of the cost of social security and the various pensions, medical and life insurance plans.

**Encumbrances** - The commitment of appropriated funds to purchase now or in the future an item or service.

**Enterprise Fund** – A fund whose income is derived from user fees charged to the general public. The Enterprise departments in the City are the Coliseum, the Golf Courses, and the Hampton Roads Convention Center and Steam Plant. These Departments operate in a manner similar to private businesses.

**EXCEL Fund** - Acronym for Environmental Excellence for Community Enjoyment and Livability, this capital fund finances capital improvements which result in improved social, recreational, and cultural opportunities for residents, beautification of areas, or projects to enhance or preserve something of community value.

**Expenditures** - An outflow of resources that results in a decrease in the fund's net assets. Expenditures, used with governmental-type funds, are categorized as current expenditures, debt service, capital outlays, and other financing uses. Expenditures are recognized in the accounting period in which the fund liability occurred, if measurable, except for unmatured interest on general long-term debt and on special assessment indebtedness secured by interest-bearing special assessment levies, which should be recognized when due.

**Fiscal Year** - The twelve month period of the budgetary year. The fiscal year for the budget begins on July 1st and ends the following June 30th.

**Fund** - An independent group of accountings that are self-balancing by recording its related

assets, liabilities, and fund balances/retained earnings, and revenues and expenditures/expenses.

**Fund Balance** - The excess amount of the revenues and other financing sources over the expenditures and other uses. Usually refers to the General Fund.

**General Fund** - The General Fund finances the regular day-to-day operations of the City. It accounts for all revenues and expenditures which are not accounted for in special purpose funds. This fund's source is taxes and fees generated at the local level, such as real estate, personal property, utility taxes, etc.

**General Obligation Bonds** - Long-term obligations backed by the "full faith and credit" pledge of the City's general fund revenues.

**Generally Accepted Accounting Principles (GAAP)** - The standard rules and procedures set to account for the receipt and expenditure of funds.

**Goals** - An intended accomplishment based on critical issues identified both by the City Management and the Council.

**Government Finance Officers Association (GFOA)** - The GFOA is a professional association of public officials whose main goals is to identify and developed state/local government financial and budgeting policies and practice for the public's benefits. Annually, the City applies for the distinguished GFOA awards for the *Certificate of Achievement in Financial Reporting* (for CAFR) and *The Distinguished Budget Preparation Award* (for the budget document).

**Governmental Accounting Standards Board (GASB)** - A body that established

# Glossary of Terms

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accounting principals for both state and local governments.

**Grant** - A contribution of assets by one governmental unit or other type organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specified purposes.

**Hampton Comprehensive Plan** - This document is an update of the 1998 Strategic Plan and the 2010 Comprehensive Plan adopted by City Council in 1989 to provide a foundation for other City policy, planning and budgeting initiatives.

**Infrastructure** - The structural underlying framework for physical assets such as streets, bridges and buildings.

**Intergovernmental Revenues** - Revenues received from another government entity, such as the state or federal government.

**Internal Service Fund** - A proprietary fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City, on a cost reimbursement basis. While accounted for on a similar basis as a private business, Internal Service Funds include Risk Management, Fleet Management, and Information Technology.

**Modified Accrual Basis** - The accrual basis of accounting under which expenditures, other than accrued interest on general long-term debt, are recorded at the time liabilities are incurred and revenues are recorded when received in cash, unless they are “measurable” and “available” to finance governmental operations or are of a material amount and were not received at the normal time of receipt.

**Operating Budget** - A plan of financial operation embodying an estimate of proposed expenditures for the fiscal year and the proposed means of financing them (revenue estimates).

**Ordinance** - An ordinance becomes the local law of the City of Hampton if adopted by the City Council. If the ordinance deals with matters of a general and permanent nature, it is included in the Hampton City Code. If the ordinance deals with matters of a special nature, it is a non-coded ordinance.

**Performance Indicators** - Quantitative and qualitative statistical information used to assess how successfully the departments are at achieving their goals and objectives.

**Permanent Full-Time (PFT)** - A staffing level measurement whereas, one PFT is equal to one full-time position for an entire year.

**Personal Services** - Items of expenditures in the operating budget for salaries and wages paid for services performed by City employees as well as the fringe benefit costs associated with City of Hampton employees.

**Projected** - An estimation of revenues and expenditures based on past trends, current economic conditions and future financial forecasts.

**Property Tax** - A tax levied on the assessed value of real, public utility and personal property.

**Recommended Budget** - Each year, the City Manager submits a formal budget to City Council based on his recommendations and Council has the option to adopt as is or to modify and adopt.

# Glossary of Terms

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**Reserve** - A portion of fund balance that is restricted for a special purpose.

**Resolution** - A resolution is a method of expressing the opinion or policy of the City Council about matters of administration. Resolutions are less formal than ordinances.

**Resources** - Total combined amount of beginning funds on hand and estimated revenues available for appropriation.

**Revenue** - The term designates an increase in a fund's assets which does not increase a liability (e.g., proceeds from a loan), does not represent a repayment of an expenditure already made, does not represent a cancellation of certain liabilities, and does not represent an increase in contributed capital.

**Revenue Estimate** - A formal estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a future fiscal year.

**Risk Management** - The coordinated and continuous effort to minimize the potential financial and human resource losses arising from workers compensation, liability and property exposures.

**School Operating Fund** - A special revenue fund used to account for the revenues and expenditures of the Hampton City School System.

**Special Revenue Fund** - Revenues in this fund are restricted for a specific purpose. Examples of special revenue funds are EXCEL Fund and Economic Development Fund.

**Strategic Plan** - With broad direction provided by the Community Plan, this plan outlines the most effective ways for achieving

those goals throughout different strategies, programs and action plans.

**Tax Rate** - The amount of tax levied for each \$100 of assessed value.

**Transfer To** - This term refers to the transfer of financial resources out of one fund to another fund. Typically, these transfers are from the General Fund to other funds.

**Undesignated Fund Balance** - The excess of a fund's assets and estimated revenue for a period over its liabilities, reserves, and available appropriations for the period.

**Virginia Retirement System (VRS)** - An agent and cost-sharing multiple-employer defined benefit pension plan administered by the Commonwealth of Virginia and offered to Virginia's public sector employees.

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